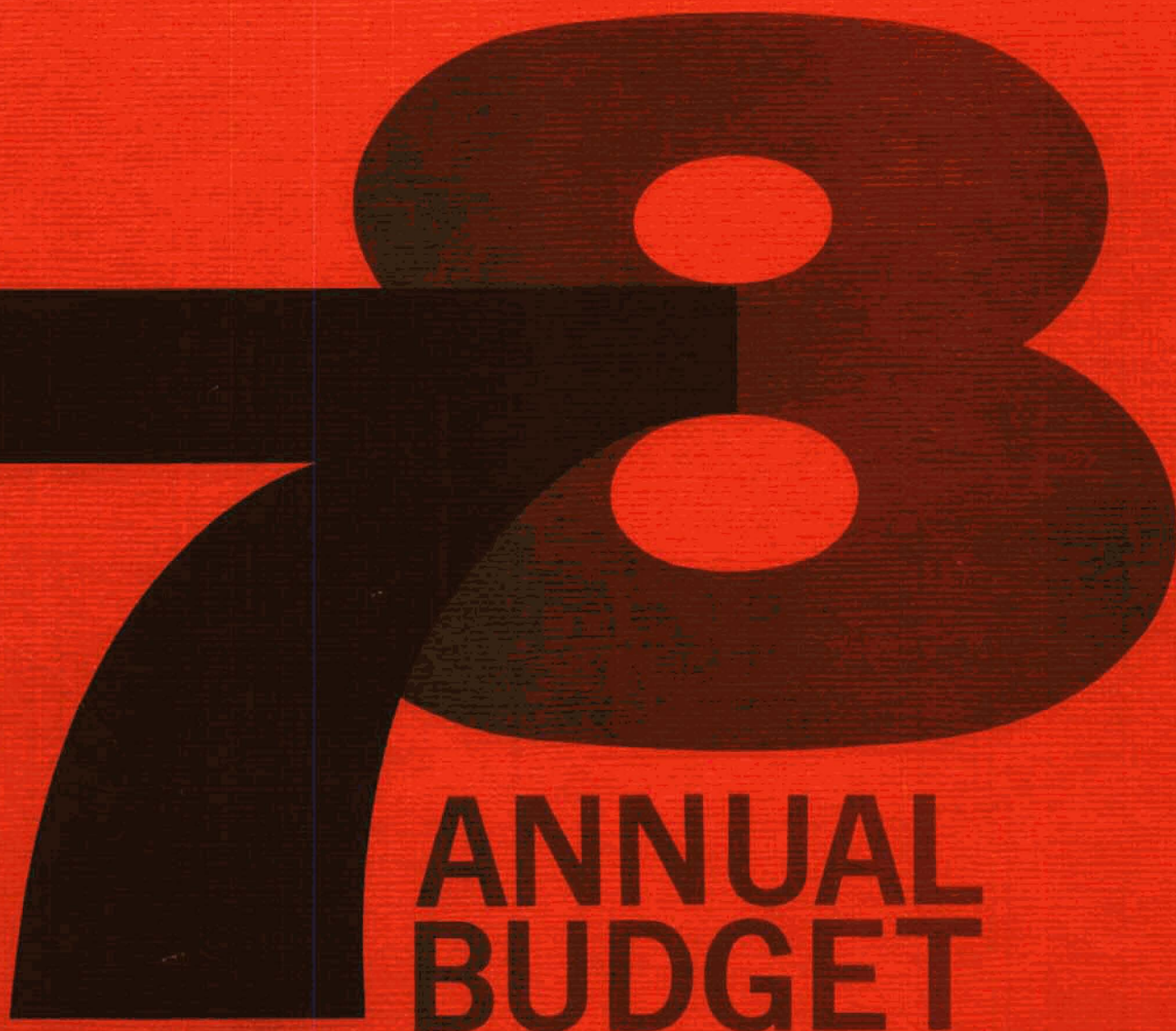


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28 ANNUAL BUDGET

CITY OF WICHITA, KANSAS

CITY OF WICHITA

**ANNUAL
BUDGET
1978**

adopted

August, 1977

CITY COMMISSION

A. F. "Tony" Casado Mayor
Connie Peters Vice-Mayor
James M. Donnell Commissioner
Garry L. Porter. Commissioner
Glenn J. Shanahan. Commissioner

CITY MANAGER

E. H. Denton City Manager
Don E. Anderson Director of Administration
Glen E. Dockery Research & Budget Officer
Larry G. White Administrative Analyst

THE CITY OF WICHITA



OFFICE OF THE CITY MANAGER
CITY HALL - THIRTEENTH FLOOR
455 NORTH MAIN STREET
WICHITA, KANSAS 67202
(316) 268-4351

December 28, 1977

The Honorable Mayor and
Board of City Commissioners
City of Wichita
Wichita, Kansas

Dear Commissioners:

Presented herewith as specified by State law is the 1978 annual operating budget as approved by the Board of City Commissioners for the City of Wichita.

I am pleased to inform the Board and the citizens of this City that by maximizing the utilization of Revenue Sharing funds to offset taxes and applying the concepts of Zero-Base Budgeting this adopted program of service can be financed within the State's statutory tax limit; and further, requires a mill levy somewhat less than the mill levy required to finance the adopted 1977 budget.

This adopted program requires a mill levy of 37.253 mills, which when compared to the mill levy requirement for 1977 represents a decrease of .405 mills.

The 1978 adopted budget was developed utilizing the concepts of Zero-Base Budgeting as requested by the Board of City Commissioners in 1976. The concept rests upon the simple notion that government expenditures in previous years should not be employed as the sole basis for approving large portions of future years' budgets. Rather, budgets should be justified from the bottom up on the basis of program objectives and public need.

Traditional budget procedures have tended to focus the attention of managers and policy-makers on proposed increases in the budget. Zero-Base Budget procedures force budget makers to develop budget requests at various levels of funding, some below current expenditure levels and some above. Administrators then rank budget requests for these alternate levels of service according to their priorities for funding on a City-wide basis. In this way, the attention of administrators and policy-makers is drawn to a consideration of elements of the base budget along with proposed increases in the delivery of services.

Page 1 of 1

1. The purpose of this document is to provide information regarding the proposed changes to the existing policy on the use of force by the United States in the event of a nuclear attack on the United States.

2. The proposed changes are based on the findings of the Commission on the Organization of the Executive Branch of the Government, which was established in 1955 to study the organization and management of the executive branch of the federal government. The Commission's report, "The Executive Branch: Organization and Management," was published in 1957 and recommended several changes to the existing policy on the use of force.

3. The proposed changes are as follows:

- a. The existing policy on the use of force should be revised to reflect the findings of the Commission's report.
- b. The existing policy on the use of force should be revised to reflect the findings of the Commission's report.
- c. The existing policy on the use of force should be revised to reflect the findings of the Commission's report.

4. The proposed changes are based on the findings of the Commission's report, which was published in 1957. The Commission's report recommended several changes to the existing policy on the use of force, including the following:

During the development of the various departmental 1978 budgets department heads and division heads were asked to respond to the following type questions:

In practical and realistic terms, what would be the consequences of the total elimination of your operation?

Barring total elimination of your operation, what would be the absolute minimum level of service your operation could have while still maintaining a certain degree of effectiveness?

Are there any activities you are engaged in at present which might be eliminated or reduced in favor of expanding operations in the areas you consider of primary concern?

Are there any legal restrictions you are aware of which would not allow reductions in given areas?

Would a reduction of services on your part in a given area critically affect services in another?

During the development of the budget requests, each level of effort provided by City departments and divisions were defined with the first level identifying only the most essential elements of activity. First-level, or "survival level" are those programs which produce the highest priority services or meet the most critical needs of the citizens.

Zero-Base Budgeting does not in and of itself solve financial problems faced by City administrators and governing boards for policy determination. The process should be considered as a tool to enable close scrutiny of different levels of service and formalize a process to determine priorities for funding recommendations.

The development of an adequate program of municipal service within the fiscal constraints imposed by Federal regulations and State statutes, coupled with the absence of significant non-property tax sources of local revenues becomes more difficult each year. However, by utilizing the concepts zero-base budgeting and maximizing federal funds to offset taxes this adopted operating budget continues the existing level of service and provides certain program improvements. A list of the more important program improvements included within this 1978 budget are noted as follows:

An additional \$16,000 has been budgeted for various scheduled Sister Cities' activities during 1978.

An amount of \$16,284 has been allocated to fund innovative management concerns, including productivity studies, management research and planning in the City Manager's office.

Funds have been budgeted in the amount of \$65,000 to provide two additional positions and related expenses for an expanded employee training program.

One and one-half positions have been added to the Municipal Court's budget at the cost of \$10,200 for handling the numerous motions for annulment of records under the expungement program.

An Accountant's position has been added to the Controller's office which is necessary as a result of the additional volume of accounting work.

Two positions previously funded by federal funds have been added to the Industrial Development office.

Sixteen additional Police Officers have been authorized for the Police Support Division. Also, one Major's position has been added for the Team Policing Program.

In order to enforce the provisions of the newly enacted Energy Conservation Code Requirements, three Inspector positions and one Assistant Plans Examiner position have been added to the staff of the Central Inspection Division.

An amount of \$115,919 has been included in the 1978 Board of Park Commissioners Park Maintenance budget for additional weed control and turf re-establishment.

A total City contribution of \$58,265 has been included in the Metropolitan Transity Authority's budget to fund a contracted transportation system for the elderly and handicapped.


In addition to the program improvements noted above, the 1978 Budget contains funds which will enable the City of Wichita to remain competitive in the local job market by providing a six percent across-the-board salary increase for all City employees.

When viewed in terms of all prevailing conditions, this adopted budget will present a balanced program of service for the ensuing year. I am, however, concerned that the City's continued reliance on property taxes as the only significant revenue source will prevent in the future, needed improvements in the level of services provided.

As the City of Wichita continues to grow, economically and physically; industry relocates to the City; more jobs are created and citizens employed; operational programs provided by the City must keep pace.

To finance future requirements, existing taxpayers should not be expected or required to shoulder the burden through increased property taxation. A significant new revenue source must be obtained to assist in financing services, thereby reducing the burden for senior citizens and families of fixed and/or low income.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "E. H. Denton", written over the typed name.

E. H. Denton
City Manager

EHD:dce

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Program Improvements

PROGRAM IMPROVEMENTS INCLUDED IN THE
1978 BUDGET AS ADOPTED BY
THE CITY COMMISSION

Program improvements are those expenditures which are due to the initiation of new and improved services and/or equipment acquisition not included in the normal replacement program. The following list representing tax supported improvements is supplemented by improvements through revenue sharing which are summarized in the last section of this document.

ALL FUNDS

Pay Plan Adjustment

Monies are budgeted in all the funds for the pay plan adjustment in 1978 which provides for a six percent across the board salary increase for all City employees, plus shift differential pay and other employee improvements. The cost of the salary increase by fund is as follows:

<u>Fund</u>	<u>Amount</u>
General	\$1,216,516
Special Contributions	212,928
Forestry	43,038
Flood Control (City Share)	10,518
Employees' Retirement	74,676
Employees' Social Security	51,564
Police and Fire Pension	179,910
Noxious Weeds Eradication	1,038
City Highway Gas Tax	109,530
Water Utility	83,158
Airport	73,786
Sewer Utility	57,618
Refuse Collection Utility	66,645
Gas Utility	5,082
 TOTAL SALARY IMPROVEMENT	 \$2,186,007

The amount of \$2,186,007 is the total 1978 cost of the pay plan adjustment plus other employee improvements for all the funds shown above. The cost to the eight tax-supported funds is \$1,790,188,

GENERAL FUND

General Government

City Commission

An amount of \$750 has been allocated to allow one City Staff person to assist the City Commissioners at each of the four national conferences.

\$750

An amount of \$16,000 has been budgeted for various scheduled Sister Cities activities during 1978.

\$16,000

City Manager

An amount of \$16,284 has been allocated to fund innovative management concerns, including productivity studies, management research and planning.

\$16,284

Personnel

Two positions have been budgeted as part of a \$65,000 program improvement to fund an expanded training program. These two positions are one Senior Personnel Technician and one Personnel Technician II

\$65,000

Municipal Courts

One and one-half positions have been added to Municipal Courts at a cost of \$10,200 for handling the numerous motions for annulment of records under the expungement program. This expenditure will be offset by charges for these services.

\$10,200

Probation-Parole Program

An amount of \$9,000 has been added to the Probation-Parole Program to provide salary increases for the judges due to the increased docket and additional time spent on pre-sentence investigation.

\$9,000

Administration

An Accountant II position has been added to the Controller's office which is necessary due to the additional volume of accounting work

\$12,522

Economic Development

Two Positions previously funded by federal funds (HUD) have been added to the Industrial Development office. These positions are the Employment and Economic Development Director and a Secretary.

\$34,985

Police Department

Sixteen additional Police Officers have been authorized for the Police Operations Division. In addition to salaries funds have been included for uniforms and the necessary equipment to outfit these 16 new Police Officers. This makes the 1978 budgeted authorized commissioned officer strength at 399.

\$167,387

One Major has been added for the Team Policing Program. This additional officer thus provides for three Lt. Colonels (to be called Deputy Chiefs) to serve as division deputy chiefs and four Majors to serve as bureau heads. These seven positions plus the Police Chief will constitute the top management in this department. These three Majors have been added due to the deletion of two Lt. Colonels and one Secretary.

\$20,428

One Service Officer was deleted in favor of a Detective position to serve as a Juvenile Court Liaison Detective. The cost is the difference in added salary between these two positions

\$2,238

Department of Public Works

In order to enforce the provisions of the newly enacted energy conservation code requirements, three Inspector I positions and one Assistant Plans Examiner position have been added to the staff of the Central Inspection Division

\$52,1000

An amount of \$3,469 is allocated in Storm Sewer Maintenance as a share of the cost of acquiring an electronic alarm system for lift stations and other facilities. Such a system both replaces and improves upon the existing alarm system. A federal grant is expected to fund 75 percent of the total cost.

\$3,469

SPECIAL CONTRIBUTIONS FUNDBoard of Park Commissioners

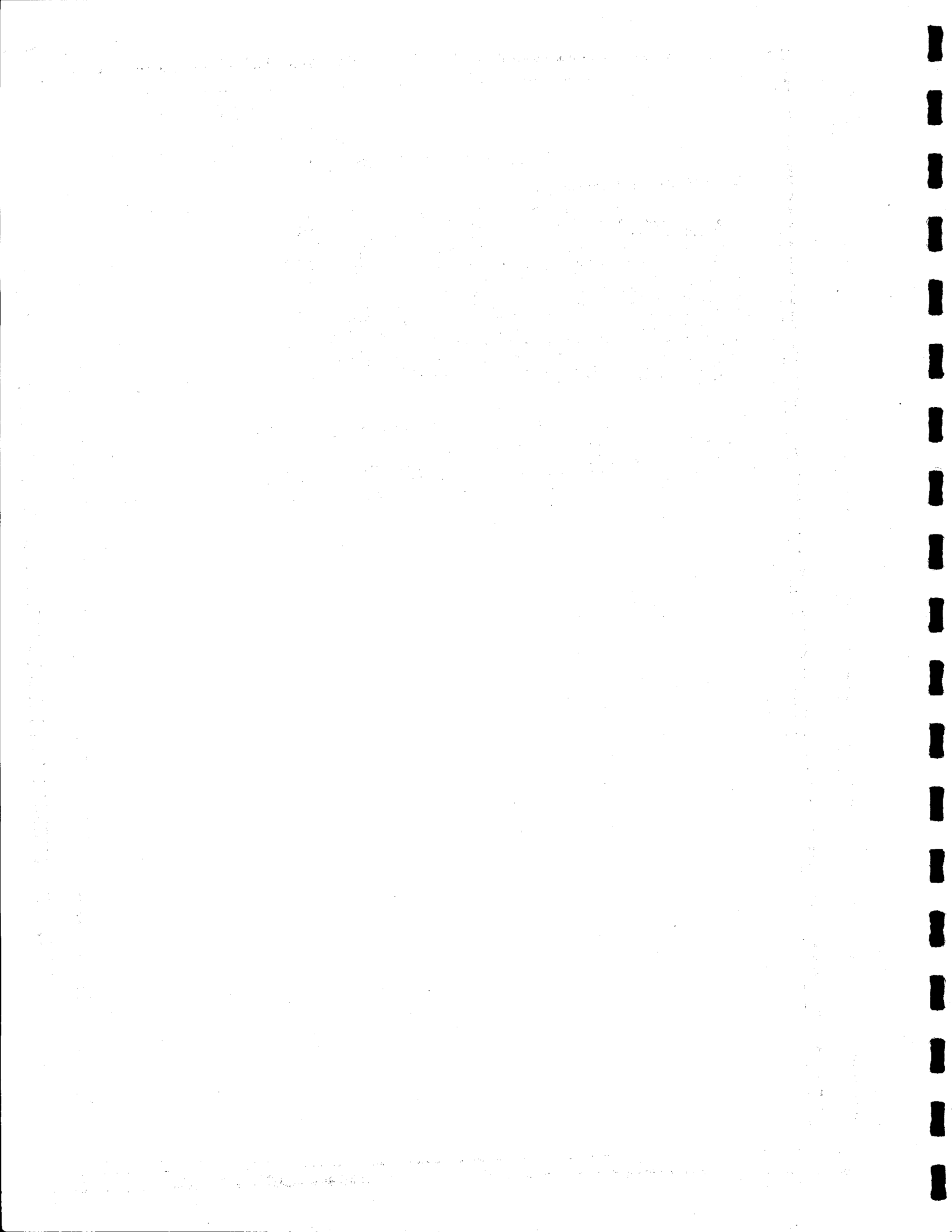
An amount of \$115,919 has been included in the 1978 Park Maintenance budget for additional weed control and turf re-establishment. This improvement provides for eight additional positions as follows: One Grounds Maintenance Supervisor II, one Equipment Operator II, one Equipment Operator I, and five Maintenance Workers. In addition to \$71,266 in Personal Services this improvement also provides \$3,119 for Contractual Services, \$12,026 for Commodities, and \$29,508 for various Capital Outlay items. This improvement adds two mowings per growing season and provides spring and fall broadleaf weed control for 50 acres. This improvement also allows seven-day custodial services to facilities, increased irrigation capabilities and turf re-establishment of 200 acres.

\$115,919

METROPOLITAN TRANSIT AUTHORITY (MTA) FUND

A total City contribution of \$58,265 has been included in the MTA's budget to fund a contracted transportation system for the elderly and handicapped. This expenditure is necessary for the maintenance of eligibility for federal grants.

\$58,265



General Information

WICHITA PERSPECTIVE

Wichita is a dynamic regional commercial, industrial and cultural center located in south central Kansas at the confluence of the Arkansas and Little Arkansas Rivers. The City is the largest in Kansas with a 1977 population of 263,449.

THE PAST

Wichita was founded in 1868 on the site of a former village of Wichita Indians to serve the cattle drives and trade traveling the Chisolm Trail. Wichita was incorporated in 1870 and became the county seat of Sedgwick County the same year.

Faced with the refusals of existing railroad companies to extend rails to the City, in early 1871 Wichita citizens backed formation of a new company with \$200,000 in revenue bonds for the express purpose of gaining rail service. The first train steamed into town in May 1871, and by 1872 Wichita was the booming railhead of the Chisolm Trail, shipping more than \$2 million of cattle the first year. Wichita quickly became the dominant trade center for the region, and developed into a major national milling, meatpacking and farm equipment distribution point. After the 1915 oil strike in El Dorado, some 30 miles to the east, Wichita became base for most of the associated oil exploration, production, refining and financial activity.

Wichita's aircraft industry was born in 1920, with the introduction of the Swallow biplane. By 1929 Wichita was the world's leading producer of small aircraft. During World War II Wichita manufacturers produced more than 25,000 bombers, gliders and trainers, and the industry grew into a major industrial force.

THE PRESENT

Though the aircraft, agricultural and petrochemical industries continue to be major forces, Wichita's economy is becoming increasingly diversified. Likewise, recent years have brought significant diversity and progress in educational, cultural and governmental programs and facilities.

Industry. The Wichita plants of Boeing, Beech, Cessna and Gates Learjet continue to produce more airplanes than are produced anywhere else in the world. Located in the heart of the winter wheat belt, Wichita is the nation's fifth largest milling center. Seven meatpacking plants rank the City tenth in the industry. Wichita continues to be headquarters for hundreds of firms engaged in one or another aspect of the oil and petrochemical industry. Wichita firms produce such products as avionics, computer equipment, photographic processors, amusement rides, camping equipment, and ditching machinery. Much Wichita business is service-oriented, such as insurance, finance, wholesale distributing, retail sales, medical care, and fast foods management.

Education. Within Wichita there are 102 public schools, and about 20 parochial and private schools. More than 15,500 students attend Wichita State University; Friends University, a Quaker School, has an enrollment of about 900, and Kansas Newman College, a Catholic institution, has more than 600 students. Specialized institutions, such as the speech correction center at the Institute of Logopedics, serve the needs of handicapped persons from across the region and nation. A branch of the Kansas University School of Medicine operates in Wichita. Other facilities include art schools, business schools, music academies, and technical and vocational schools.

Recreation and Culture. A major symphony orchestra and three art museums serve Wichita. Many private art galleries operate in the City. The two universities and the college regularly offer concerts, recitals, dramatic presentations, speakers and films. The Century II public auditorium provides facilities for events of virtually all types, including concerts, exhibits and speakers. The public library and its eight branches contain more than 359,000 volumes. The Omnisphere, the public planetarium, provides programs that are both entertaining and educational. Both a jazz festival and a river festival are annual events. An extensive system of marked bicycle routes and specially constructed paths are in use. Sixty-seven parks and four public golf courses contain more than 2,691 acres, and include neighborhood swimming pools and a central tennis facility.

Recent Developments. The remodeling and expansion of the Wichita Art Museum building is now complete, allowing regular display of a larger portion of the collection and an expanded program of travelling exhibits. Extensive renovation of Lawrence Stadium used for baseball is in progress. A City Energy Conservation Code will be implemented during 1978 in order to ease pressure upon current natural gas supplies. The proposed coal gassification plant is being actively evaluated.

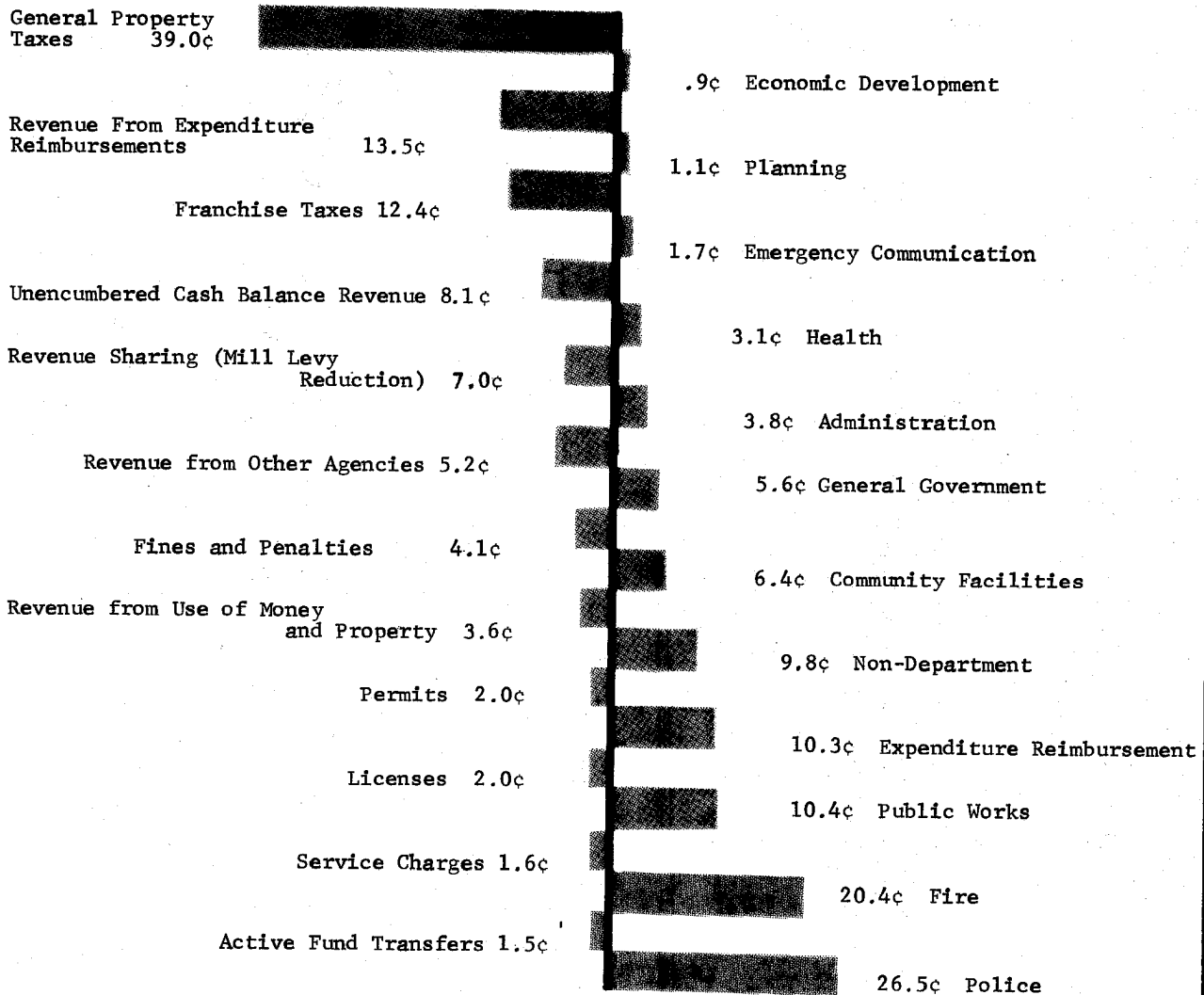
THE BUDGET DOLLAR - 1978

general fund

The budget is divided into a number of funds. The General Fund basically provides the operational expenses of Fire and Police protection, General Government and Administration, Public Works, Community Facilities, Economic Development, miscellaneous Non-Departmental items and the City's share of joint City-County operations for Health, Planning and Emergency Communication

Source

Expenditure



UNDERSTANDING THE PROPERTY TAX

WHAT IT IS

The property tax, constituting 39.0 percent of the revenue for the General Fund, has been subject to a considerable amount of misunderstanding. Property tax is a general tax on all real and personal property not exempt from taxation by law. It is sometimes called an "ad valorem" property tax which means it is based on value. Property which is exempt and not subject to taxation consists principally of property owned and used by governmental, educational, religious, charitable and similar organizations. Other kinds of property such as personal household furnishings are also exempt.

Property subject to the general property tax is divided into two classes: (a) real property - often called real estate - which consists of land and permanent improvements attached to the land such as buildings; and (b) tangible personal property, consisting primarily of motor vehicles, farm machinery, livestock, merchants' and manufacturers' inventory and equipment, and oil and gas leaseholds.

HOW IT IS DETERMINED

Real and personal property is assessed by the county assessor based upon the value of the property as of January 1 of the assessment year. The assessment is fixed according to the requirements of state law. The basic requirement is that the assessment be based on fair market value, which is defined as the amount of money that a well informed buyer is justified in paying and a well informed seller is justified in accepting. Various factors, in addition to sales value, are used in determining fair market value. Kansas law provides that property should have an assessed value equal to 30% of its fair market value.

The tax rate is determined by the amount of money which must be raised on property within the taxing district. The total tax rate is the combined levy of taxes for several governmental units: City, County, Board of Education, etc. (The specific tax rates are shown on the following page.) The amount of taxes each unit receives is based on its budget as determined by the governing body of the unit. The tax rate, for nearly all tax funds or purposes, is restricted by a general or special levy limit law.

The tax rate is computed by dividing the total amount of dollars which must be collected from property taxes by the total assessed valuation of all taxable property in the taxing district. This tax rate is then applied to the assessed valuation of the property.

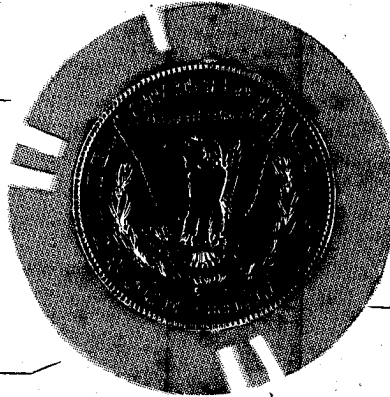
For example, if \$85,000 must be raised from property within a specific jurisdiction which has a total assessed valuation of \$1 million, the tax rate would be .085% or 85 mills (\$85 per \$1,000). If a given parcel of property is assessed at \$5,000, the tax on that property would be 85 times 5 or \$425.

MILL LEVY DISTRIBUTION

Sedgwick County
16.808 Mills or
15.98%

State of Kansas
1.500 Mills or
1.43%

City of Wichita
37.253 Mills or
35.43%



Board of Education
48.089 Mills or
45.73%

Wichita State University
1.500 Mills or
1.43%

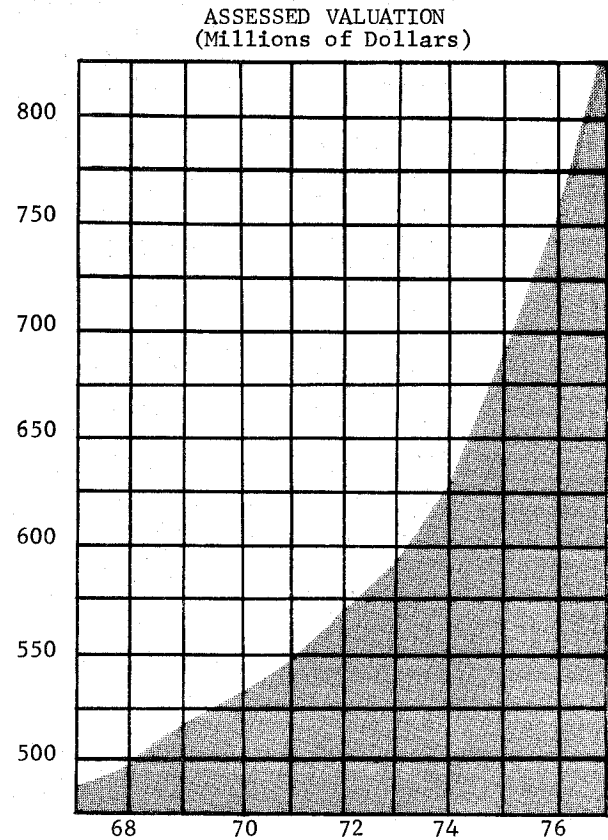
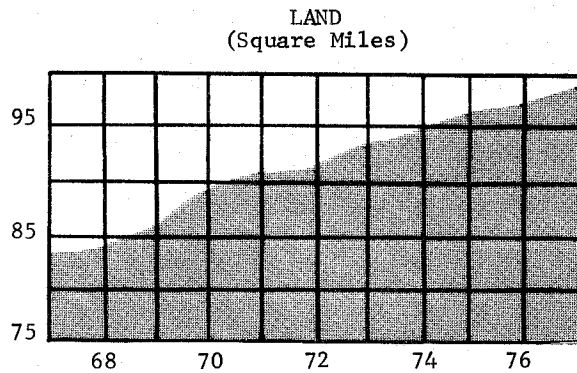
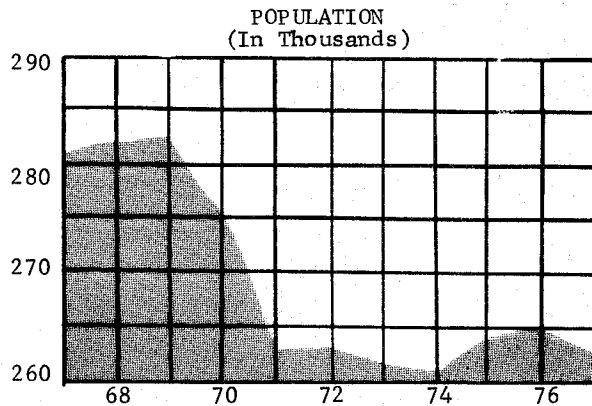
TAX RATES PER \$1,000 OF ASSESSED VALUATION 1967-1977

YEAR	GENERAL	CITY DEBT AND INTEREST	SUB TOTAL	STATE	COUNTY	BOARD OF EDUCATION	WICHITA STATE UNIVERSITY	TOTAL
1967	21.471	8.649	30.120	1.500	23.420	40.200	1.500	96.740
1968	24.786	8.986	33.772	1.500	23.458	49.230	1.500	109.460
1969	25.157	8.283	33.440	1.500	24.210	44.720	1.500	105.370
1970	25.161	8.269	33.430	1.500	24.157	45.023	1.500	105.610
1971	25.368	7.789	33.157	1.500	24.976	45.297	1.500	106.430
1972	25.532	7.456	32.988	1.500	26.741	48.221	1.500	110.950
1973	24.393	7.588	31.981	1.500	13.306	46.443	1.500	94.730
1974	26.266	7.914	34.180	1.500	15.018	46.392	1.500	98.590
1975	27.473	6.883	34.356	1.500	15.911	47.249	1.500	100.516
1976	27.553	10.105	37.658	1.500	17.019	47.163	1.500	104.840
1977	27.461	9.792	37.253	1.500	16.808	48.089	1.500	105.150

- NOTE 1: Intangible Property is taxed at a fixed rate of 3% of gross earnings. Any corporation which owns 90% or more of the outstanding shares of voting stock of another corporation engaged in business as a public utility or common carrier is taxed at a rate of 1% of gross earnings from the stock. The proceeds are distributed $\frac{1}{2}$ to the County and $\frac{3}{4}$ to cities and townships.
- NOTE 2: Tax rates are established in August and taxes become due November 1. Taxes may be paid in full or one-half before December 20, and the remaining half before June 20 the following year. The proceeds from the 1977 tax levy are used for 1978 operations.
- NOTE 3: The tax rates for 1967 through 1977 are calculated on the basis of real property assessment of 30% of fair market value.
- NOTE 4: The County mill levy includes the levy for the County School Foundation Fund which is actually levied separately.
- NOTE 5: The Board of Education mill levy is for U.S.D. No. 259-1 which applies to most sections of the City.

POPULATION & ASSESSED VALUATION

1967 - 1977



<u>Year</u>	<u>Population</u>	<u>Square Miles</u>	<u>Assessed Valuation</u>
1967	281,110	83.3	\$486,063,084
1968	282,381	84.3	497,981,121
1969	282,989	86.5	513,663,940
1970	274,448	89.1	535,211,866
1971	263,297	90.5	549,636,422
1972	263,801	91.2	567,449,490
1973	262,766	93.8	593,667,260
1974	261,851	95.0	630,196,474
1975	264,669	96.0	683,858,101
1976	265,503	97.0	752,249,947
1977	263,449	98.2	829,828,849

BONDED DEBT - CURRENT & FUTURE

GENERAL OBLIGATION BONDED DEBT, BONDS ISSUED AND BONDS RETIRED
1957 to June 30, 1977

<u>YEAR</u>	<u>CONSTRUCTION</u>	<u>PARK (AIRPORT) CONSTRUCTION</u>	<u>TOTAL</u>	<u>BONDS RETIRED</u>	<u>TOTAL BONDED DEBT</u>
1957	10,239,337	300,000	10,539,337	4,660,021	41,332,148
1958	8,583,414	300,000	8,883,414	5,419,430	44,796,132
1959	8,295,686	300,000	8,595,686	5,854,062	47,537,756
1960	4,663,396	300,000	4,963,396	6,240,323	46,260,829
1961	3,224,520	300,000	3,524,520	6,263,829	43,521,520
1962	9,125,215*	300,000	9,425,215*	6,555,235	46,391,500
1963	5,878,083*	250,000	6,128,083*	6,923,988	45,595,595
1964	6,635,000	250,000	6,885,000	6,782,595	45,698,000
1965	5,500,000	250,000	5,750,000	6,692,750	44,755,250
1966	7,050,000	250,000	7,300,000	6,513,750	45,541,500
1967	5,075,000	300,000	5,375,000	6,446,250	44,470,250
1968	5,535,000	6,495,000	12,030,000	6,057,250	50,443,000
1969	4,750,000	--	4,750,000	6,360,500	48,832,500
1970	10,450,000	1,150,000	11,600,000	6,151,500	54,281,000
1971	8,125,000	600,000	8,725,000	6,713,500	56,292,500
1972	7,500,000	600,000	8,100,000	7,200,500	57,192,000
1973	8,975,000	600,000	9,575,000	7,553,500	59,213,500
1974	11,525,000	600,000	12,125,000	7,870,500	63,468,000
1975	15,900,000	600,000	16,500,000	452,500	71,515,500
1976	12,200,000	6,800,000	19,000,000	9,521,000	80,994,500
1977	6,850,000	800,000	7,650,000	5,574,000	83,070,500

*Includes Improvement District Bonds totaling \$3,099,830

GENERAL OBLIGATION FUTURE DEBT REQUIREMENTS BASED ON ACTUAL BONDED DEBT AS OF JUNE 30, 1977 (PRINCIPAL, INTEREST AND OTHER CHARGES)

<u>YEAR</u>	<u>GENERAL</u>	<u>SPECIAL</u>	<u>SEWER UTILITY</u>	<u>WATER SUPPLY</u>	<u>AIRPORT</u>	<u>TOTAL</u>
1978	\$7,077,658	\$4,551,990	\$1,295,514	\$ 577	\$1,124,340	\$14,050,079
1979	6,602,930	4,104,587	1,061,476	282	1,141,814	12,911,089
1980	6,141,674	3,717,786	881,907		1,156,163	11,897,530
1981	5,542,053	3,151,500	810,629		1,167,636	10,671,818
1982	5,073,955	2,607,713	592,471		1,175,997	9,450,136
1983	4,338,571	2,318,064	550,890		1,184,817	8,392,342
1984	3,875,537	1,998,520	469,148		643,000	6,986,205
1985	3,191,775	1,518,429	427,504		622,750	5,760,458
1986	2,520,513	951,014	358,108		652,500	4,482,135
1987	1,934,387	311,465	320,964		628,750	3,195,566
1988	1,396,587		294,344		605,000	2,295,931
1989	1,284,420		281,256		580,000	2,145,676
1990	1,229,035		292,919		605,000	2,126,954
1991	982,900		137,500		577,500	1,697,900
1992	728,725		131,250			859,975
1993	646,875					646,875
1994	421,125					421,125
1995	205,375					205,375
TOTAL	\$53,194,095	\$25,231,068	\$7,905,880	\$ 859	\$11,865,267	\$98,197,169

**STATE, COUNTY, COUNTY FIRE DISTRICT
AND COUNTY SCHOOL FOUNDATION LEVIES**

Table One

		Outside Fire District	Inside Fire District
State Funds:			
Educational Building	1.000		
State Institutions Building .....	.400		
Correctional Institutions Building .....	.100		
TOTAL STATE		1.500	1.500
County Funds:			
General	1.877		
Road and Bridge	2.614		
Planning and Zoning .....	.382		
Flood Control .....	.324		
Indirect Election Expense .....	.152		
Civil Preparedness .....	.107		
Health .....	.711		
Mental Health .....	.696		
County Hospital Reserve .....	.495		
Security Ward .....	.260		
Parks, Recreation and Zoo .....	.764		
Fair and Livestock Associations .....	.025		
4-H Club Maintenance .....	.019		
Bond and Interest .....	.855		
Mental Retardation .....	.497		
Noxious Weeds .....	.100		
Extension Council .....	.329		
Junior College Tuition .....	.274		
Retirement and Social Security .....	.936		
Workmen's Compensation .....	.226		
Emergency Medical Service .....	.990		
Direct Election Expense .....	.181		
County Appraiser	1.248		
Stream Maintenance .....	.006		
Unemployment Insurance .....	.138		
Employee Liability .....	.396		
Kansas Coliseum .....	.396		
Economic Development .....	.059		
Emergency Communications .....	.199		
TOTAL COUNTY OPERATION		15.256	15.256
County School Foundation		1.552	1.552
County Fire District:			
Maintenance	5.951		
Retirement and Social Security	1.060		
TOTAL FIRE DISTRICT			7.011
TOTAL STATE AND COUNTY		18.308*	25.319**

* Applicable to the following townships and cities: Erie, portions of Grand River, Greeley, Morton, Minnescah, portions of Sherman, and Union townships; and Cheney, Clearwater, Colwich, Derby, Mount Hope, Mulvane, Sedgwick, Valley Center and Wichita Cities.

** Applicable to the following townships and cities: Afton, Attica, Delano, Eagle, Garden Plain, portions of Grand River, Grant, Gypsum, Illinois, Kechi, Lincoln, Minneha, Ohio, Park, Payne, Riverside, Rockford, Salem, portions of Sherman, Valley Center, Viola and Waco Townships; and Andale, Bentley, Eastborough, Garden Plain, Goddard, Haysville, Kechi, Maize and Viola cities.

Table Four

	General Oper- ating	Bond & Interest	Library	Social Security	Employ- ees' Retire- ment	No- fund War- rants	Indus- trial Devel- opment	Work- men's Comp.	Noxious Weeds	Recre- ation
CITIES OF THE SECOND CLASS										
Derby	13.235	—	2.967	.781	.718	—	—	.429	—	—
Haysville	12.871	7.229	3.000	2.926	—	—	—	.605	—	—
Valley Center	13.904	4.295	1.365	1.323	.419	—	—	.534	—	.856
CITIES OF THE THIRD CLASS										
Andale	8.164	9.790	—	—	—	—	—	.285	.592	—
Bentley	6.362	14.044	—	—	—	—	—	—	—	—
Cheney	15.249	14.011	1.668	1.178	.839	—	.092	.841	—	—
Clearwater	12.266	11.488	2.000	1.365	1.104	—	—	.842	—	—
Colwich	10.102	1.363	1.414	1.271	—	2.912	—	.250	—	—
Eastborough	7.492	2.146	—	1.026	—	—	—	—	—	—
Garden Plain	4.485	11.241	—	—	—	—	—	—	—	—
Goddard	7.267	9.444	.807	.358	.263	—	—	.148	—	—
Kechi	7.095	8.816	—	.678	—	—	—	—	—	—
Maize	5.397	6.037	—	.674	—	—	—	—	—	—
Mount Hope	5.510	13.131	1.006	1.044	—	1.744	—	.423	.878	—
Mulvane	19.060	8.810	2.000	1.200	1.230	1.870	—	.400	.140	—
Sedgwick	7.130	17.370	1.950	.600	.180	—	.010	—	—	—
Viola	9.111	4.230	—	—	—	5.808	—	—	1.000	—

1977 Ad Val

**In dollars as they apply to each
assessed valuation of Tangible**

**assessors
Sedgwick**

P

Table One — STATE, CO
AND COUN

Table Two — CITY OF WI

Table Three — MISCELLAN

Table Four — SECOND A

Table Five — SCHOOL D

Table Six — TOWNSHIP

Table Seven — MISCELLAN

This rate sheet has been prepared by the Sedgwick County Clerk for the use of the county treasurer, the directors and budget officers of the various taxing subdivisions and other interested persons. The levies listed are the official 1977 ad valorem tax levies established by the county clerk, and include those levies certified by the state and the county clerks of adjacent counties for joint taxing subdivisions with territory in this county. The rates hereon are expressed in mills per dollar (or dollars per one thousand dollars of assessed valuation) to conform with the levy limitations imposed by Article 19, Chapter 79 of Kansas Statutes Annotated, as amended. To comply with the provisions of K.S.A. 1977 Supp. 79-2963 the decimal point in each of these levies should be moved one place to the left. Such levy then would be expressed at a rate in dollars or fraction thereof upon each one hundred dollars of assessed valuation.

Dorothy K. White
County Clerk

SECOND AND THI

e One

Table Two

*See Table Three for miscellaneous levies applicable to portions of the City of Wichita.

Table Three

CLASS CITY LEVIES

[illegible]

Table Five

SCHOOL DISTRICT LEVIES

UNIFIED SCHOOL DISTRICTS	Bond Code*	General	Social Security	Special Capital Outlay	Vocational Ed.	Special Education	Recreation	Special Assessments	Transportation	Workmen's Comp.	Unemployment Ins.	No-Fund Warrants	Bond & Int. (Old)	Bond & Int. (Old)	Bond & Int. (New)
Remington Jt. No. 206	A	31.400	2.480	3.930	1.970	1.480	—	—	—	.300	.300	—	—	—	—
Wichita No. 259	B	33.417	3.868	3.956	1.435	1.483	—	—	—	—	—	—	2.995	—	—
Derby No. 260	C	27.278	6.702	4.000	2.000	1.500	—	—	—	—	—	—	—	—	—
Haysville No. 261	D	26.344	5.489	1.640	2.000	1.500	—	—	—	.840	.583	—	2.368	—	—
Valley Center Jt. No. 262 ..	E	27.770	6.100	4.000	—	—	—	—	—	—	.520	—	3.440*	3.330**	1.500
Mulvane Jt. No. 263	F	29.090	4.750	.990	—	—	.990	—	—	—	—	—	8.300	—	—
Clearwater Jt. No. 264	G	25.520	3.370	1.420	—	1.120	—	—	—	—	—	—	4.880	—	2.550
Goddard No. 265	H	25.602	4.509	3.940	1.970	1.476	—	—	—	.804	.572	—	13.221	—	—
Maize No. 266	J	24.517	4.390	1.948	1.948	1.461	—	.179	—	.342	—	—	5.553	—	—
Renwick Jt. No. 267	K	24.730	3.060	4.000	—	1.500	—	—	.690	.470	—	—	2.500	—	—
Cheney Jt. No. 268	L	31.230	3.200	4.000	—	1.470	.370	—	—	—	—	—	5.010	—	—
Haven Jt. No. 312	M	34.280	2.518	4.000	1.112	1.500	—	—	—	.356	.431	—	—	—	—
Kingman Jt. No. 331	N	25.300	1.440	4.000	.470	1.500	1.250	—	—	.090	.190	—	—	—	—
Conway Springs Jt. No. 356 ..	P	48.800	3.490	4.000	1.000	1.500	1.630	.020	—	—	—	—	3.590	—	—
Burrton Jt. No. 369	Q	40.040	2.640	4.000	.560	1.090	—	—	—	.100	.460	4.360	14.000	—	—
Circle Jt. No. 375	R	24.910	2.540	3.860	1.930	1.450	—	.090	—	—	.310	—	—	—	—
Andover Jt. No. 385	S	30.410	4.270	3.920	1.470	1.470	—	—	—	.190	.420	—	1.770	—	—
Rose Hill Jt. No. 394	V	28.980	5.030	3.920	1.960	1.470	.490	—	—	.180	.640	—	12.410	—	—
Sedgwick Jt. No. 439	W	38.290	5.770	—	—	—	—	—	—	—	—	—	14.720	—	—
Halstead Jt. No. 440	Y	34.350	3.350	4.000	.980	1.500	—	—	—	.180	.450	—	7.900	—	—
DISORGANIZED SCHOOL DISTRICTS															
Wichita No. 1	—	—	—	—	—	—	—	.078 (Judgment)	—	—	—	—	.857	—	—
Derby No. 6	—	—	—	—	—	—	—	—	—	—	—	—	1.860	—	—
Seltzer No. 31	—	—	—	—	—	—	—	—	—	—	—	—	1.276	—	—
Seltzer No. 72-31	—	—	—	—	—	—	—	—	—	—	—	—	1.276	—	—
Benton Jt. No. 52	—	—	—	—	—	—	—	—	—	—	—	—	2.970	—	—
St. Mark's No. 82	—	—	—	—	—	—	—	—	—	—	—	—	2.403	—	—
Maize No. 83	—	—	—	—	—	—	—	—	—	—	—	—	1.366	—	—
Rose Hill Jt. No. 110	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Mulvane Jt. No. 127	—	—	—	—	—	—	—	—	—	—	—	—	1.040	—	—
Peck Jt. No. 162	—	—	—	—	—	—	—	—	—	—	—	—	5.080	—	—
Haysville No. 187	—	—	—	—	—	—	—	—	—	—	—	—	2.502	—	—
St. Joseph's No. 189	—	—	—	—	—	—	—	—	—	—	—	—	4.460	—	—
Campus Rural High No. 191 ..	—	—	—	—	—	—	—	—	—	—	—	—	4.199	—	—

**Levy applicable to U.S.D. 262 bonds issued ante 1967

**Levy applicable to U.S.D. 262 bonds issued post 1967

PLEASE NOTE:

Applicable levies for disorganized school districts and disorganized rural high school districts must be added to total unified school district levies to determine total school levies.

* In the designation of a territory in a unified school district which has been transferred from another unified school district the receiving district's number will bear the letter "T" followed by the year of the transfer on the county tax maps and in the taxing district's designation on the tax rolls. Such territory is subject to the receiving district's bond levy on bonds issued after such year. If the giving district has bonds outstanding at the date of transfer the giving district's code letter will follow the receiving district's number (and letter "T"), and the year of the transfer will follow the code letter. The territory transferred will be subject to the giving district's bond levy on bonds issued before such year. This liability is imposed by the provisions of K.S.A. 10-119.

1 Tax Levies
000, or fraction thereof, of the
c in mills per \$1.00 of assessed valuation
ty, Kansas
wo

Table Six

TOWNSHIP LEVIES*

	General	Road	Cemetery	Noxious Weeds	Fire	Special Fire	Library	Township Hall	Total Township	State & County	Regional Library	Total Levy
Afton	—	3.152	—	.146	—	—	—	—	3.298	25.319	.508	29.125
Attica	—	2.585	.047	.009	—	—	—	—	2.641	25.319	.508	28.468
Delano	—	3.826	—	.049	—	—	—	—	3.875	25.319	.508	29.702
Eagle	—	1.943	.305	.156	—	—	—	—	2.404	25.319	.508	28.231
Erie	—	4.420	—	—	.865	.862	—	—	6.147	18.308	.508	24.963
Garden Plain	—	1.673	—	—	—	—	—	—	1.673	25.319	.508	27.500
Grand River	—	2.533	—	—	.773	.822	—	—	4.128	18.308	.508	22.944
Grant	—	.680	—	—	—	—	—	—	.680	25.319	.508	26.507
Greeley	—	2.482	.488	—	.939	.976	.762	—	5.647	18.308	—	23.955
Gypsum	—	1.593	—	—	—	—	—	—	1.593	25.319	.508	27.420
Illinois	—	3.391	—	.130	—	—	—	—	3.521	25.319	.508	29.348
Kechi	—	—	—	—	—	—	—	—	—	25.319	.508	25.827
Lincoln .....	.257	3.973	—	.546	—	—	—	—	4.776	25.319	.508	30.603
Minneha	—	—	—	—	—	—	—	—	—	25.319	.508	25.827
Morton	—	2.798	.080	.244	.786	.782	.230	—	4.920	18.308	—	23.228
Ninnescah	—	3.045	—	.324	1.362	—	—	—	4.731	18.308	.508	23.547
Ohio	—	1.527	—	—	—	—	—	—	1.527	25.319	.508	27.354
Park	—	2.049	—	—	—	—	—	—	2.049	25.319	.508	27.876
Payne	—	3.238	—	—	—	—	—	.377	3.615	25.319	.508	29.442
Riverside	—	—	—	—	—	—	—	—	—	25.319	.508	25.827
Rockford	—	—	—	—	—	—	—	—	—	25.319	.508	25.827
Salem	—	2.268	—	.053	—	—	—	—	2.321	25.319	.508	28.148
Sherman .....	.070	4.371	—	.883	.901	—	—	—	6.225	18.308	.508	25.041
Union	—	.655	—	—	.171	—	.150	—	.976	18.308	—	19.284
Valley Center	—	1.839	—	.104	—	—	—	—	1.943	25.319	.508	27.770
Viola .....	.217	2.343	—	.166	—	—	.264	.704	3.694	25.319	—	29.013
Waco	—	.864	—	—	—	—	—	—	.864	25.319	.508	26.691

*Add school district levies, and miscellaneous district levies where applicable.

*NOTE: Portions of Grand River and Sherman Townships pay County Fire District levy in lieu of township fire levies.

Table Seven

MISCELLANEOUS DISTRICT LEVIES

	General	Bond & Interest	Refunding Bonds	Social Security	Retirement	Police Protection	No-Fund Warrants	Total Levy
Clearwater Cemetery .....	.963	—	—	—	—	—	—	.963
El Paso Cemetery	—	—	—	—	—	—	—	—
Greenwood Cemetery	—	—	—	—	—	—	—	—
Hillside Cemetery .....	.190	—	—	—	—	—	—	.190
Jamesburg Park Cemetery	—	—	—	—	—	—	—	—
Mulvane-Littleton Cemetery .....	.760	—	—	—	—	—	—	.760
Park-Maize Cemetery .....	.144	—	—	—	—	—	—	.144
Waco Cemetery .....	.180	—	—	—	—	—	—	.180
Big Arkansas Drainage	—	—	—	—	—	—	—	—
Eagle Drainage	—	—	—	—	—	—	—	—
Greeley Township Drainage	—	—	—	—	—	—	—	—
Riverside Drainage .....	.642	—	—	—	—	—	—	.642
Sedgwick-Sumner Drainage	—	—	—	—	—	—	—	—
Sedgwick Valley Drainage	4.620	—	—	—	—	—	2.030	6.650
Norwich Hospital	—	—	—	—	—	—	—	—
Bel Aire Improvement	4.857	—	—	—	—	—	—	4.857
Crestview Country Club Improvement	4.783	—	—	—	—	—	—	4.783
Furley Improvement	—	—	—	—	—	—	—	—
Highview Estates Improvement	—	—	—	—	—	—	—	—
Miles Village-Lake Waltanna Improvement	5.824	—	—	—	—	—	—	5.824
Oaklawn Improvement	3.234	5.664	—	—	—	—	—	8.898
Park City Improvement	5.685	.853	1.334	.136	—	2.842	1.157	12.007
Reece Road Improvement	—	—	—	—	—	—	—	—
St. Mark's Improvement	—	—	—	—	—	—	—	—
Springdale Country Club Improvement	5.820	—	—	—	—	—	—	5.820
Sunswept Highlands Improvement .....	.344	—	—	—	—	—	—	.344
Sunview Improvement	4.256	—	—	—	—	—	—	4.256
Westlink Improvement	—	—	—	—	—	—	—	—
West Millbrook Improvement	4.260	—	—	—	—	—	—	4.260
South Central Kansas Library System .....	.478	—	—	.010	.020	—	—	.508
Miles West Wind Lakes Estates Jt. Sewer	—	—	—	—	—	—	—	—
Minneha Township Sewer	—	—	—	—	—	—	—	—
Shadybrook Farm Jt. Sewer	—	—	—	—	—	—	—	—
Timberlakes-Springdale Jt. Sewer	—	—	—	—	—	—	—	—
Wichita State University	—	1.500	—	—	—	—	—	1.500
Andale Watershed No. 9	—	—	—	—	—	—	—	—
Spring Creek Watershed No. 16	—	—	—	—	—	—	—	—
Whitewater River Watershed No. 22	1.740	—	—	—	—	—	—	1.740
Clear Creek Watershed No. 30	—	—	—	—	—	—	—	—
Mount Hope Watershed No. 54	1.900	—	—	—	—	—	—	1.900
Middle Walnut River Watershed No. 60	1.150	—	—	—	—	—	—	1.150
Equus Beds Groundwater Mgt. District	—	—	—	—	—	—	—	—

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE INCLUDING 4%
DELINQUENCIES AND EXPENDITURES BY FUNDS

	Actual 1976	Estimated 1977	Estimated 1978
<u>Current Tangible Property Tax Revenue</u>			
General Fund	\$ 8,909,144	\$ 9,724,814	\$ 10,637,368
Special Contributions Fund	3,066,966	3,507,377	4,059,374
Forestry Fund	557,919	656,213	758,976
Flood Control Maintenance Fund	266,322	275,234	294,114
Transit System Fund	299,836	459,883	650,116
Employees' Retirement Contribution Fund	1,044,834	1,106,589	1,276,078
Employees' Social Security Fund	704,435	753,568	883,885
Police and Fire Pension Contribution Fund	2,870,423	3,074,118	3,369,169
Workers and Unemployment Compensation Fund			284,651
General Debt and Interest Fund	4,517,844	7,302,154	8,119,286
Public Building Commission	251,857	279,516	410,592
Noxious Weed Fund			41,854
Total Current Tangible Property Tax Revenue	\$ 22,489,580	\$ 27,139,466	\$ 30,785,463
<u>Expenditures</u>			
General Fund	\$ 22,377,394	\$ 25,653,752	\$ 32,509,408
Special Contributions Fund	3,681,102	4,003,215	5,425,765
Forestry Fund	656,722	723,263	951,848
Flood Control Fund	284,172	312,244	326,789
Transit System Fund	331,132	485,779	668,824
Employees' Retirement Contribution Fund	1,066,054	1,117,689	1,253,681
Employees' Social Security Fund	709,035	825,485	924,013
Police and Fire Pension Contribution Fund	2,994,109	3,116,518	3,323,148
Workers and Unemployment Compensation Fund			273,703
General Debt and Interest	10,748,580	12,000,000	14,000,000
Public Building Commission	449,083	417,967	430,000
Noxious Weed Fund			40,245
Total - Tax Supported Funds	\$ 43,297,383	\$ 48,655,912	\$ 60,127,424
Special City Highway Gas Tax Fund	\$ 2,867,540	\$ 3,757,656	\$ 5,482,945
Tourism and Convention Promotion Fund	247,060	327,000	412,179
Revenue Sharing Fund	3,139,089	3,543,229	3,251,985
Total - Special Funds	\$ 6,253,689	\$ 7,627,885	\$ 9,147,109
Water Utility	\$ 8,363,150	\$ 9,662,327	\$ 10,174,363
Sewer Utility	3,622,031	4,633,955	4,996,234
Refuse Utility	1,180,924	1,344,134	1,558,200
Gas Utility	794,469	38,585,495	30,505,000
Airport Fund	5,277,256	6,254,535	10,921,720
Total - Utility Funds	\$ 19,237,830	\$ 60,480,446	\$ 58,155,517
Total Expenditures	\$ 68,788,902	\$116,764,243	\$127,430,050

**COMPARISON OF THE ASSESSED VALUATION
AND MILL LEVIES FOR 1975, 1976, AND 1977**

<u>Assessed Valuation - Tangible Property</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>
Total City	\$683,858,101	\$752,249,947	\$829,828,849
Industrial District No. 1	<u>17,246,227</u>	<u>16,342,890</u>	<u>20,272,375</u>
Outside Industrial District No. 1	\$666,611,874	\$735,907,057	\$809,556,474

Rate of Levy (Mills) Except Industrial District No. 1

General Fund	13.549	13.444	12.819
Special Contributions	4.787	4.957	5.014
Forestry Fund	.871	.927	.938
Flood Control	.405	.381	.354
Transit System	.456	.636	.783
Employees Retirement	1.587	1.530	1.538
Social Security Contribution	1.071	1.042	1.065
Police and Fire Pension	4.364	4.250	4.060
Workers and Unemployment Compensation			.343
General Debt and Interest	6.883	10.105	9.792
Public Building Commission	.383	.386	.495
Noxious Weeds			<u>.052</u>
	<u>34.356</u>	<u>37.658</u>	<u>37.253</u>

Rate of Levy (Mills) Industrial District No. 1 *

General Fund	13.549	13.444	12.819
Flood Control	.405	.381	.354
Transit System	.456	.636	.783
Employees Retirement	1.587	1.530	1.538
Social Security Contribution	1.071	1.042	1.065
Police and Fire Pension	4.364	4.250	4.060
Workers and Unemployment Compensation			.343
General Debt and Interest	6.386	9.686	9.476
Public Building Commission	.383	.386	.495
Noxious Weeds			
	<u>28.201</u>	<u>31.355</u>	<u>30.933</u>

Wichita State University Debt Requirement and Program Development	1.500	1.500	1.500
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GENERAL FUND REVENUES

	<u>Actual 1976</u>	<u>Estimated 1977</u>	<u>1978</u>
Unencumbered Cash Balance Revenue January 1	\$ 3,675,380	\$ 4,233,206	\$ 2,633,064
<u>Local Government Taxes</u>			
Tangible Property	\$ 8,909,144	\$ 9,724,814	\$10,228,239
Delinquent Tangible Property	330,190	200,000	250,000
Intangible Property	2,141,278	2,150,000	2,150,000
Delinquent Intangible Property	13,823	6,000	10,000
Special Assessment	23,439	40,000	40,000
Franchise	3,967,216	4,000,000	4,000,000
Payment in Lieu of Taxes	<u>24,340</u>	<u>15,000</u>	<u>20,000</u>
Total Local Government Taxes	<u>\$15,409,430</u>	<u>\$16,135,814</u>	<u>\$16,698,239</u>

Licenses

Liquor	\$ 66,644	\$ 65,000	\$ 65,000
Cereal Malt Beverage	85,289	83,000	83,000
Health			
Dogs	103,635	103,000	153,000
Other	46,949	43,000	43,000
Personal Services	3,737	4,500	4,500
Amusement	67,409	62,000	62,000
Communication & Transportation	<u>22,140</u>	<u>25,000</u>	<u>25,000</u>

	Actual 1976	Estimated 1977	Estimated 1978
<u>Licenses (cont'd)</u>			
Merchandising	\$ 35,582	\$ 32,000	\$ 32,000
Construction	83,732	111,000	111,000
Plans Examination Fees	67,991	61,500	61,500
Total Licenses	\$ 583,108	\$ 590,000	\$ 640,000
<u>Permits</u>			
Fire Hydrant	\$ 27,581	\$ 20,000	\$ 20,000
Building	301,220	275,000	275,000
Electrical	108,926	100,000	104,000
Fire Arms	3,785	4,000	4,000
Mechanical	113,334	100,000	105,000
Plumbing & Gas Fitting	100,135	90,000	95,000
Streets	47,106	44,000	45,000
Grading	1,554	2,000	2,000
Total Permits	\$ 703,641	\$ 635,000	\$ 650,000
<u>Municipal Courts Fines & Penalties</u>			
Expungment Fees	\$ 54,851	\$ 160,000	\$ 10,200
Probation-Parole Program	225,241	220,000	160,000
Municipal Courts	1,097,064	950,000	220,000
Traffic Bureau	1,243	3,000	950,000
Forfeitures			3,000
Total Municipal Courts Fines & Penalties	\$ 1,378,399	\$ 1,333,000	\$ 1,343,200
<u>Revenue from Use of Money & Property</u>			
Century II	\$ 557,769	\$ 500,000	\$ 607,300
Interest Earnings	17,116	10,000	535,000
Rents			15,000
Total Revenue from Use of Money and Property	\$ 574,885	\$ 510,000	\$ 1,157,300
<u>Revenue from Other Agencies</u>			
Proportionately Shared State Taxes			
Cigarette Tax	\$ 510,971	\$ 490,000	\$ 490,000
Liquor Sales (Enforcement Tax)	191,039	175,000	175,000
Retail Sales Tax	783,963	876,127	1,007,784
Bingo	20,675	70,000	20,000
Non-Highway Fuel Tax	8,509	5,000	5,000
Total Revenue from Other Agencies	\$ 1,515,157	\$ 1,616,127	\$ 1,697,784
<u>Revenue Sharing</u>			\$ 2,275,121
<u>Charges for Current Services & Sales</u>			
General Government	\$ 64,640	\$ 50,000	\$ 55,000
Safety	73,072	55,000	70,000
Parking Meters and Permits	122,587	225,000	265,000
Street Cut Repairs	137,246	120,000	120,000
Public Health	11,748	12,000	12,000
Total Charges for Current Services & Sales	\$ 409,293	\$ 462,000	\$ 522,000
<u>Revenues for Reimbursed Expenses</u>			4,392,700
Sale of Property Not Useful to City	13,779		
Reimbursed Expenditures	25		
Transfer from Active Fund	15,766	500,000	500,000
Cash Overage (Shortage)	(3,755)		
Add: Prior Years Adjustment	4,748		
Total Revenues	\$24,279,856	\$26,015,147	\$32,509,408
Less: Expenditures	\$20,046,650	\$23,382,083	\$32,509,408
Unencumbered Cash Balance, December 31	\$ 4,233,206	\$ 2,633,064	\$ --

TOTAL REVENUE REQUIREMENTS AND COMPUTATION OF RATES
OF LEVY ON VALUATION \$829,828,849 FOR CITY OF WICHITA - 1978 BUDGET

Operating Funds	Total Revenue Required	Less: Other Than Current Taxes	Net Tax Require- ments	Sales Tax Residue	Ad Valorem Taxes	Allowance for Delin- quent Taxes	Total Ad Valorem Taxes	1976 Mill Levy	1977 Mill Levy
General									
Special Contributions	\$32,509,408	\$21,273,385	\$11,236,023	\$1,007,784	\$10,228,239	\$	\$10,637,368	13.444	12.819
Forestry	5,425,765	1,285,882	4,139,883	236,638	3,903,245	156,129	4,059,374	4.957	5.014
Flood Control Maintenance	951,848	177,810	774,038	44,253	729,785	29,191	758,976	.927	.938
Transit	326,789	25,395	301,394	18,592	282,802	11,312	294,114	.381	.354
TOTAL (Funds Under Tax Lid)	668,824	12,676	656,148	31,036	625,112	25,004	650,116	.636	.783
	\$39,882,634	\$22,775,148	\$17,107,486	\$1,338,303	\$15,769,183	\$	\$16,399,948	20.345	19.908
Special Funds									
Employees' Retirement	\$	\$	\$	\$	\$	\$	\$		
Employees' Social Security	\$1,253,681	26,682	1,226,999		\$1,226,999	\$	\$1,276,078	1.530	1.538
Police & Fire Pension	924,013	74,123	849,390		849,890	33,995	883,885	1.042	1.065
Workers & Unemployment Comp.	3,323,148	83,562	3,239,586		3,239,586	129,583	3,369,169	4.250	4.060
Noxious Weeds	273,703		273,703		273,703	10,948	284,651	.343	.343
TOTAL	40,245		40,245		40,245	1,609	41,854	.052	.052
	\$5,814,790	\$184,367	\$5,630,423	\$	\$5,630,423	\$225,214	\$5,855,637	6.822	7.058
Debt Service Funds									
General Debt & Interest	\$14,000,000	\$6,192,994	\$7,807,006	\$	\$7,807,006	\$	\$8,119,286	10.105	9.792
Public Building Commission									
Administrative Center	430,000	35,200	394,800		394,800	15,792	410,592	.386	.495
Total Tax Supported Funds	\$60,127,424	\$29,187,709	\$30,939,715	\$1,338,303	\$29,601,412	\$1,184,051	\$30,785,463	37.658	37.253
Miscellaneous Funds									
City Highway Gas Tax	\$5,482,945	\$5,482,945	\$	\$	\$	\$	\$		
Tourism & Convention	412,179	412,179							
Revenue Sharing	3,251,985	3,251,985							
TOTAL	\$9,147,109	\$9,147,109	\$	\$	\$	\$	\$		
Utility Funds									
Water	\$10,174,363	\$10,174,363	\$	\$	\$	\$	\$		
Airport	10,921,720	10,921,720							
Sewer	4,996,234	4,996,234							
Refuse	1,558,200	1,558,200							
Gas	30,505,000	30,505,000							
TOTAL	\$58,155,517	\$58,155,517	\$	\$	\$	\$	\$		

NOTE: The assessed valuation of \$20,272,375 for Industrial District No. 1 must be subtracted from the total assessed valuation of \$829,828,849 to calculate the tax levy for the Special Contributions, Forestry and Noxious Weeds Funds. For the General Debt and Interest Fund, the assessed valuation of Industrial District No. 1 is used only for bonds issued after December 18, 1962.

**General
Fund**

SUMMARY OF REVENUESGENERAL FUND

	Actual 1976	Estimated 1977	Estimated 1978
Unencumbered Cash Balance January 1	\$ 3,675,380	\$ 4,233,206	\$ 2,633,064
<u>Local Government Taxes</u>			
Tangible Property	\$ 8,909,144	\$ 9,724,814	\$10,228,239
Delinquent Tangible Property	330,190	200,000	250,000
Intangible Property	2,141,278	2,150,000	2,150,000
Delinquent Intangible Property	13,823	6,000	10,000
Special Assessment	23,439	40,000	40,000
Franchise	3,967,216	4,000,000	4,000,000
Payment in Lieu of Taxes	24,340	15,000	20,000
Total Local Government Taxes	\$15,409,430	\$16,135,814	\$16,698,239
Licenses	\$ 583,108	\$ 590,000	\$ 640,000
Permits	703,641	635,000	650,000
Municipal Courts Fines and Penalties	1,378,399	1,333,000	1,343,200
Revenue from Use of Money and Property	574,885	510,000	1,157,300
Revenue from Other Agencies	1,515,157	1,616,127	1,697,784
Revenue Sharing			2,275,121
Charges for Current Services and Sales	409,293	462,000	522,000
Revenue for Reimbursed Expenses			4,392,700
Sale of Property Not Useful to City	13,779		
Reimbursed Expenditures	25		
Transfer from Active Fund	15,766	500,000	500,000
Cash Overage (Shortage)	(3,755)		
Add: Prior Year's Adjustment	4,748		
TOTAL REVENUES	\$24,279,856	\$26,015,147	\$32,509,408

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$19,980,747	\$22,325,049	\$24,194,798
Contractual Services	6,924,194	9,323,985	12,474,855
Commodities	1,560,529	1,658,503	1,769,454
Capital Outlay	309,757	273,527	279,489
Contributions	163,939	62,847	136,878
Reimbursements	<u>(6,561,772)</u>	<u>(8,159,385)</u>	<u>(6,346,066)</u>
Sub-Total	\$22,377,394	\$25,484,526	\$32,509,408
Less: Revenue Sharing	<u>(2,330,744)</u>	<u>(2,102,443)</u>	
TOTAL	\$20,046,650	\$23,382,083	\$32,509,408

<u>Department</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
General Government	\$ 999,856	\$ 1,121,963	\$ 1,836,339
Community Facilities	922,291	1,193,470	2,075,908
Economic Development	120,465	152,192	275,025
Administration	825,558	1,134,058	1,238,519
Fire	5,904,503	6,126,335	6,646,349
Police	7,495,842	7,710,736	8,608,951
Emergency Communications (City)		582,815	542,089
Public Works	2,770,601	2,891,459	3,373,008
Health (City)	844,308	927,121	1,011,099
Planning (City)	283,877	348,237	353,340
Non-Department	<u>2,210,093</u>	<u>3,296,140</u>	<u>6,548,781</u>
Sub-Total	\$22,377,394	\$25,484,526	\$32,509,408
Less: Revenue Sharing	<u>(2,330,744)</u>	<u>(2,102,443)</u>	
TOTAL	\$20,046,650	\$23,382,083	\$32,509,408

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	GENERAL GOVERNMENT	ALL	110-01-02-03 AA-AD

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$ 864,941	\$1,033,105	\$1,407,144
Contractual Services	126,974	107,677	267,209
Commodities	58,246	59,465	115,122
Capital Outlay	24,818	11,950	2,910
Contribution to Federal & State	<u>32,027</u>	<u>35,751</u>	<u>43,954</u>
Sub-Total	\$1,107,006	\$1,247,948	\$1,836,339
Reimbursed Expenditures	<u>(107,150)</u>	<u>(125,985)</u>	
TOTAL	\$ 999,856	\$1,121,963	\$1,836,339

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
City Commission	\$ 99,373	\$ 95,645	\$ 115,842
City Manager	171,081	162,799	240,041
Human Rights	74,330	56,437	
City Clerk	106,472	122,432	140,656
Personnel			351,330
Public Affairs Office			92,754
Law	260,371	312,914	349,003
Municipal Courts	342,601	374,815	405,979
Probation and Parole	20,751	87,155	96,780
Contribution to Federal & State Programs	<u>32,027</u>	<u>35,751</u>	<u>43,954</u>
Sub-Total	\$1,107,006	\$1,247,948	\$1,836,339
Reimbursed Expenditures	<u>(107,150)</u>	<u>(125,985)</u>	
TOTAL	\$ 999,856	\$1,121,963	\$1,836,339

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	CITY COMMISSION		110-01-010-50000	AAAA500
BUDGET COMMENTS				
<p>The 1978 budget for the City Commission has increased \$20,197 or 21 percent over the 1977 budget of \$95,645.</p> <p>Personal Services have increased \$1,652, due to the salary improvement and merit increases. The reclassification of the Administrative Aide I position to Commission Aide did not result in any budgetary change.</p> <p>Contractual Services have increased \$10,140. The increase provides (1) an automobile for use by the Mayor and other Commissioners in the conduct of City business (\$1,680), (2) the assistance of a City Staff person for Commissioners at each of four national conferences (\$750), and (3) for various Sister City activities (\$7,595). Both the car rental and Sister City expenses (5,075) are budgeted in account 295.</p> <p>Commodities show an increase of \$8,405, which is designated for Sister City-related activities.</p> <p>No Capital Outlay is budgeted for 1978.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 59,764	\$ 63,230	\$ 64,882
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 59,764	\$ 63,230	\$ 64,882
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		1,441	1,490	1,490
230 Transportation		15,668	13,800	17,820
240 Advertising				
250 Insurance				
260 Dues and Subscriptions		2,269	2,400	2,445
270 Professional Services		100		
280 Maint. of Bldgs & Improvements		135		
290 Maintenance of Equipment		93	125	125
295 Other Contractual Services		11,029	680	6,755
TOTAL CONTRACTUAL SERVICES		\$ 30,735	\$ 18,495	\$ 28,635
COMMODITIES				
310 Office Supplies		\$ 3,110	\$ 2,870	\$ 2,870
320 Clothing and Linen				
330 Food, Drugs & Chemicals		3,006	9,100	17,505
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment		31		
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		501	850	850
395 Other Commodities		566	1,100	1,100
TOTAL COMMODITIES		\$ 7,214	\$ 13,920	\$ 22,325
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		1,660		
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 1,660	\$	\$
SUB-TOTAL		\$ 99,373	\$ 95,645	\$ 115,842
Less: Reimbursements		(523)		
GRAND TOTAL		\$ 98,850	\$ 95,645	\$ 115,842

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY COMMISSION			110-01-010-50000 AAAA500		
WORK PROGRAM						
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Mayor	1	1	1	724-958 648-906	\$ 12,500	\$ 12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Administrative Aide II	1	0	0			
Administrative Aide I	0	1	0		8,556	
Commission Aide	0	0	1			9,951
Secretary	1	1	1		9,674	9,931
Total	7	7	7		\$ 63,230	\$ 64,882
Full-Time Equivalent	3	3	3			
First Quarter						\$ 17,345
Second Quarter						14,869
Third Quarter						17,541
Fourth Quarter						15,127
TOTAL						\$ 64,882

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER		110-02-050-50000 AABB500
<p align="center">BUDGET COMMENTS</p> <p>The 1978 budget represents a \$77,242 increase over the 1977 budget, due largely to reorganization. After the Human Rights Office terminated during early 1977, the Executive Assistant to the City Manager for Human Rights position, one Civil Rights Investigator position and one Secretary position were transferred to this office.</p> <p>PERSONAL SERVICES have increased \$49,474. The following reclassifications contribute to this increase: (1) The Assistant City Manager position reclassified to Deputy City Manager, (2) The Executive Assistant to the City Manager for Human Rights reclassified to Executive Assistant to the City Manager, (3) The Executive Assistant position reclassified to Administrative Assistant, (4) The Administrative Secretary position reclassified during 1977 to Administrative Aide II and to Administrative Assistant for 1978, and (5) One Secretary position reclassified to Administrative Secretary.</p> <p>CONTRACTUAL SERVICES have increased \$26,468. Account 220 has increased \$1,939 due to higher rates, and improved equipment. Car allowances for the City Manager and Deputy City Manager totalling \$3,360 are included in Account 230. Account 270 provides for innovative management research and planning. Account 295 allows occasional rental of a motor pool automobile.</p> <p>COMMODITIES have increased \$2,050, due to increased costs of materials.</p> <p>NO CAPITAL OUTLAY is budgeted for 1978. The \$10,000 budgeted in previous years as a reimbursement to this budget has been budgeted in 1978 as a revenue to the General Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$129,746	\$143,792	\$193,266
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$129,746	\$143,792	\$193,266
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	2,119	2,057	3,996
230 Transportation	8,276	2,700	11,560
240 Advertising			
250 Insurance	20		
260 Dues and Subscriptions	2,182	1,455	1,900
270 Professional Services	10,643		16,284
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	458	200	600
295 Other Contractual Services	1,966	1,695	235
TOTAL CONTRACTUAL SERVICES	\$ 25,664	\$ 8,107	\$ 34,575
COMMODITIES			
310 Office Supplies	\$ 10,384	\$ 9,550	\$ 11,550
320 Clothing and Linen			
330 Food, Drugs & Chemicals	1,982	600	650
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment	276		
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	51		
395 Other Commodities	95		
TOTAL COMMODITIES	\$ 12,788	\$ 10,150	\$ 12,200
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	2,883	750	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,883	\$ 750	\$
SUB-TOTAL	\$171,081	\$162,799	\$240,041
Less: Reimbursements			
Administrative Charges	(10,000)	(10,000)	
Revenue Sharing (Capital Outlay)		(750)	
GRAND TOTAL	\$161,081	\$152,049	\$240,041

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER		110-02-050-50000 AABB500			
WORK PROGRAM						
The City Manager is responsible for implementing all City policies. It is the City Manager's duty to see that all laws and ordinances are enforced and to appoint and remove all City employees. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for advising the governing body as to the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.						
The Deputy City Manager assists in administration of the responsibilities of the Office and serves as Acting City Manager in the City Manager's absence. Except for the Departments of Law and Economic Development, all department directors report directly to the Deputy City Manager.						
One Executive Assistant to the City Manager is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, special assignments, and supervision of the City Clerk's office, Citizen Participation Organization staff, City Commission Office staff, and City Manager's Office staff. The other Executive Assistant to City Manager oversees all personnel activities, including recruiting, job training, job classification, testing, equal employment opportunity, and employee-management relations.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
City Manager	1	1	1	3575-5058	\$ 44,056	\$ 50,803
Deputy City Manager	0	0	1	2679-3788		39,181
Assistant City Manager	1	1	0		32,608	
Executive Assistant to the City Manager	0	1	2	1598-2254	19,678	40,178
Federal Aid Coordinator	1	0	0			
Executive Secretary	1	0	0			
Executive Assistant	0	1	0		15,148	
Administrative Assistant	1	0	2	1014-1347		25,934
City Manager's Secretary	1	1	1	810-1073	11,479	12,822
Administrative Secretary	1	1	1	724-1014	10,849	12,168
Secretary	0	1	1	648-906	9,107	10,869
Typist-Clerk	1	0	0	519-685		
Sub-Total	8	7	9		\$142,925	\$191,955
Add: Longevity					867	1,311
Total					\$143,792	\$193,266
Full-Time Equivalent	8	7	9			
First Quarter						\$ 51,091
Second Quarter						44,468
Third Quarter						52,532
Fourth Quarter						45,175
Total						\$193,266

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	CITY MANAGER	HUMAN RIGHTS	AABC500	
BUDGET COMMENTS				
This division terminated during 1977. The three positions were transferred to the City Manager's Office, where for 1978 one has been reclassified and another has been deleted. The 1976 and 1977 data are shown below for historical and accounting purposes only.				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER	HUMAN RIGHTS	AABC500			
WORK PROGRAM						
<p>This division terminated during 1977. Its discrimination investigation function was assumed by the staff of the Civil Rights and Equal Employment Opportunity Commission (CREEOC). The functions of advising management in human rights matters and of promoting harmonious relationships among City agencies, minority segments of the community and the community as a whole have been assumed by the City Manager's Office. The 1976 and 1977 data shown below are for historical and accounting purposes only.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Executive Assistant to the City Manager (Human Rights)	1	1			\$ 25,156	
Supervisor of Civil Rights Investigators	1	0				
Civil Rights Investigator	2	1			14,662	
Secretary	2	1			8,972	
Sub-Total	6	3			\$ 48,790	
Add: Longevity					508	
TOTAL					\$ 49,298	
Full-Time Equivalent	6	3				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	CITY CLERK	110-02-090-50000 AABD500

BUDGET COMMENTS

The total adopted budget for 1978 of \$140,656 represents an increase of \$18,224 (14.9 percent) over the 1977 amount.

Personal Services have increased \$10,333 (10.4 percent).

Contractual Services have increased \$6,481 including: Account 260 - A new professional membership for \$40; Account 270 - Projected codebook revision and binder replacement expense of \$5,600; Account 295 - Increased "salt mine" record storage expense of \$700. The entire allocation in Account 295 is for record storage expense.

Commodities have increased \$900 due to increased costs of materials and printing service.

Capital Outlay totalling \$510 is budgeted, as follows: (1) A replacement 14-digit printing calculator for \$230; (2) A new display - only calculator for \$100, and (3) A five-drawer letter size file cabinet for \$180.

For 1978 this division generates a total of \$51,244 in budgeted revenues to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			
120 Employee Claims	\$ 83,569	\$ 99,702	\$110,035
TOTAL PERSONAL SERVICES	\$ 83,569	\$ 99,702	\$110,035
CONTRACTUAL SERVICES			
210 Utilities			
220 Communications	\$ 968	\$ 1,185	\$ 1,271
230 Transportation	83	300	300
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	100	100	140
270 Professional Services	6,947	8,400	14,000
280 Maint. of Bldgs & Improvements	310		
290 Maintenance of Equipment	205	845	900
295 Other Contractual Services	4,219	3,700	4,400
TOTAL CONTRACTUAL SERVICES	\$ 12,832	\$ 14,530	\$ 21,011
COMMODITIES			
310 Office Supplies	\$ 8,904	\$ 8,200	\$ 9,100
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 8,904	\$ 8,200	\$ 9,100
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	1,167		510
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,167	\$	\$ 510
SUB-TOTAL	\$106,472	\$122,432	\$140,656
Less: Reimbursements			
Community Development		(3,137)	
Water Department	(4,625)	(4,625)	
Construction	(44,024)	(46,344)	
Sale of Supplements, Filing Fees etc.	(5,521)		
Weedmowing		(1,641)	
GRAND TOTAL	\$ 52,302	\$ 66,685	\$140,656

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY MANAGER	CITY CLERK		110-02-090-50000		
AABD500						
WORK PROGRAM						
<p>The City Clerk is the ex-officio clerk of the City Commission and is responsible for keeping minutes of all meetings and performing such other duties in the meetings as may be directed by either the Board of City Commissioners or the City Manager. In addition, the City Clerk serves as secretary for the Board of Bids and Contracts. He also supervises, and coordinates (1) the special assessment assistance program funded by Community Development Block Grants, (2) the keeping of official records, (3) bond and note processing, and (4) ordinance processing.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
City Clerk	1	1	1	1347-1898	\$20,562	\$22,430
Deputy City Clerk II	1	1	1	1202-1598	17,087	18,768
Deputy City Clerk I	1	1	1	958-1272	14,402	15,266
Account Clerk II	1	1	1	685-906	10,254	10,869
Secretary	1	1	1	648-906	7,653	8,541
Clerk II	3	4	4	549-724	28,028	31,968
Sub-Total	8	9	9		\$97,986	\$107,842
Add: Longevity					1,716	2,193
TOTAL					\$99,702	\$110,035
Full-Time Equivalent	8	9	9			
First Quarter						\$29,229
Second Quarter						25,271
Third Quarter						29,929
Fourth Quarter						25,606
Total						\$110,035

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000 AAGF500
<p align="center">BUDGET COMMENTS</p> <p>The 1978 adopted budget of \$351,330 represents an increase of \$127,027 over the 1977 amount. This increase is due largely to an expanded training program, absorbing the occupational safety function, and bringing a position into the budget that had been Federally funded. PERSONAL SERVICES have increased \$71,286. Of this amount, \$15,104 funds the Occupational Safety Technician position, \$13,483 is for a Personnel Technician II position that was formerly Federally-funded, and \$27,844 funds a new Senior Personnel Technician position and a new Personnel Technician II position assigned to expanded training. The reclassification of a Personnel Technician I position to a Personnel Technician II contributes \$1,444 to the total increase.</p> <p>CONTRACTUAL SERVICES have increased \$53,241, primarily as follows: (1) \$850 in Account 220 due both to higher rates and additional staff; (2) \$300 in Account 230 due to additional programs; (3) \$459 in Account 260 due to the added programs; (4) \$36,723 in Account 270 for expanded training activities; (5) \$14,859 for additional data processing expense in Account 295.</p> <p>COMMODITIES have increased \$2,500, almost entirely due to additional expense for office supplies, printing and photocopying.</p> <p>NO CAPITAL OUTLAY is budgeted for 1978.</p> <p>BUDGETED REVENUES to the General Fund totalling \$38,148 are generated by this division.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$231,076
120 Employee Claims			
TOTAL PERSONAL SERVICES			\$231,076
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			3,862
230 Transportation			1,300
240 Advertising			3,500
250 Insurance			
260 Dues and Subscriptions			1,700
270 Professional Services			73,793
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			260
295 Other Contractual Services			21,594
TOTAL CONTRACTUAL SERVICES			\$106,009
COMMODITIES			
310 Office Supplies			\$ 10,600
320 Clothing and Linen			
330 Food, Drugs & Chemicals			750
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			2,895
395 Other Commodities			
TOTAL COMMODITIES			\$ 14,245
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL			\$351,330
GRAND TOTAL			\$351,330

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY MANAGER	PERSONNEL		110-02-820-50000 AAGF500		
WORK PROGRAM						
<p>The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation,orientation of new employees and maintenance of employee personnel records.</p> <p>The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.</p> <p>The Personnel Division administers public employment programs funded under the Comprehensive Employment and Training Act (CETA).</p> <p>The Personnel Division works with other City divisions, employee organizations and union representatives in handling employee grievances and in negotiating union agreements.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Personnel Director			1	1509-2128		\$ 24,938
Senior Personnel Technician			3	1202-1598		50,442
Employee Relations Officer			1	1202-1598		19,014
Occupational Safety Tech.			1	1202-1598		15,104
Personnel Technician II			6	1014-1347		89,775
Administrative Aide I			1	724-958		10,572
Secretary			1	648-906		10,869
Clerk II			1	549-724		8,096
Sub-Total			15			\$ 228,810
Add: Longevity						2,266
Total						\$ 231,076
Full-Time Equivalent			15			
First Quarter						\$ 61,344
Second Quarter						53,419
Third Quarter						62,610
Fourth Quarter						53,703
Total						\$ 231,076

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000 AAGE500

BUDGET COMMENTS

This division, formerly titled the "Public Information Office," was renamed and transferred from the Department of Administration to the City Manager's direct supervision during 1977.

The total 1978 adopted budget of \$92,754 represents an increase of \$9,794 (11.8 percent), in part due to reclassification of the Administrative Aide II position to Administrative Assistant.

Contractual Services have increased \$1,136. The principal area of increase is account 290, where \$1,000 has been budgeted to enable this division to assume responsibility for maintaining audio-visual equipment used by the City Commission and various other boards.

Commodities have increased \$1,545, due principally to projected increased costs for printing and office supplies of \$1,440.

No Capital Outlay has been included for 1978.

Services this division provides to the Water Department generate \$3,000 in revenue from the Water Utility to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			
120 Employee Claims			\$ 60,583
TOTAL PERSONAL SERVICES			\$ 60,583
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			1,011
230 Transportation			500
240 Advertising			6,000
250 Insurance			
260 Dues and Subscriptions			325
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			1,165
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES			\$ 9,001
COMMODITIES			
310 Office Supplies			\$ 21,915
320 Clothing and Linen			
330 Food, Drugs & Chemicals			380
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			875
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES			\$ 23,170
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL			\$ 92,754
GRAND TOTAL			\$ 92,754

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000 AAGE500			
WORK PROGRAM						
<p>The Public Affairs Office is a service organization charged with creating and maintaining open and effective communication between citizenry and City government. There are several distinct areas of operation within the Public Affairs Office: Preparation and dissemination of information to the public through news media; providing assistance to all City offices in the way of counseling, photographic service, special news conference scheduling, material and meeting schedule distribution of specialized information to the public; preparation of printed material for informing and educating the citizenry, including the City Annual Report, statistical information, City and City Commission brochures; coordination and administrative services for the Mayor's Public Relations Advisory Committee, and the coordination of City visitor activities. All staff members provide information, referrals, and answers to citizen questions and problems regarding all City services. Primary functions of this division include the preparation and distribution of news releases, City meeting schedules, scheduling of City staff news conferences, execution of two weekly TV programs, and news media relations. The City monthly internal publication, Wichita Footnotes, is produced by this division. In addition, this division assists City Commissioners and City management in the preparation of speeches for various public appearances.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Public Information Officer			1	1347-1898		\$ 22,234
Assistant Public Information Officer			1	1073-1426		17,108
Administrative Assistant			1	1014-1347		12,992
Secretary			1	648-906		8,129
Sub-Total			4			\$ 60,463
Longevity						120
TOTAL						\$ 60,583
Full-Time Equivalent			4			
First Quarter						\$ 16,176
Second Quarter						13,953
Third Quarter						16,287
Fourth Quarter						14,167
TOTAL						\$ 60,583

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	LAW		110-64-320-50000 AAEE 500

BUDGET COMMENTS

The 1978 budget shows an increase of \$44,292 or 12.7% over the 1977 amount of \$348,665 including the 510 contributions account. Significant changes from 1977 are as follows:

The Personal Services account has increased by \$33,313 due to the 6% salary increase, merit salary increases, longevity increase, and the addition of one full-time Assistant City Attorney. One part-time Administrative Assistant has been deleted for 1978. Also, one Typist Clerk was reclassified to a Secretary. The number of employees shows an increase of two positions over 1977, but this is due to merely showing the Legal Advisor to the Police Department and one Legal Secretary in this budget. These two positions are charged to a GCCA grant.

The Contractual Services account shows an increase of \$1,937 with the major increase in communications. Account 295 contains the following budgeted items: Director's vehicle - \$1,680; Motor Pool rental - \$100; and magnetic card typewriter rental - \$3,720. The Commodity accounts show an increase of \$839 over the 1977 budgeted amount. The City's contribution to the GCCA grant reflects an increase of \$8,203. The total GCCA grant for 1978 is \$57,189 with the City contributing \$43,954.

The reimbursements shown for 1977 are now shown for 1978 as a revenue to the General Fund in the amount of \$48,550.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$238,911	\$288,848	\$322,161
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$238,911	\$288,848	\$322,161
CONTRACTUAL SERVICES			
210 Utilities	\$ 3,890	\$ 3,436	\$ 5,146
220 Communications	2,550	3,435	3,331
230 Transportation			
240 Advertising			
250 Insurance	50		
260 Dues and Subscriptions	5,296	6,000	6,127
270 Professional Services	800	1,500	1,500
280 Maint. of Bldgs & Improvements	35		
290 Maintenance of Equipment	479	300	504
295 Other Contractual Services	2,620	5,500	5,500
TOTAL CONTRACTUAL SERVICES	\$ 15,720	\$ 20,171	\$ 22,108
COMMODITIES			
310 Office Supplies	\$ 5,257	\$ 3,845	\$ 4,338
320 Clothing and Linen	90		
330 Food, Drugs & Chemicals		50	396
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	63		
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 5,410	\$ 3,895	\$ 4,734
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	330		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 330	\$	\$
SUB-TOTAL	\$260,371	\$312,914	\$349,003
ADD: 510 - Contributions to Federal & State Programs	\$ 26,570	\$ 35,751	\$ 43,954
LESS: Amounts charged to other funds	(42,427)	(48,288)	
GRAND TOTAL	\$244,514	\$300,377	\$392,957

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	LAW		110-64-320-50000			
AACE 500						
WORK PROGRAM						
<p>It is the responsibility of the Law Department to protect the best interest of the citizens of this City in all legal matters brought against this City or carried out by this City.</p> <p>The Law Department handles a wide variety of legal matters for all departments of the City, the Manager's Office and the Commission. The Department is specifically responsible for the City's legislative program and the prosecution of the City's interest in the Municipal Courts. Over the last several years, this department has become more deeply involved in advising the Police Department and its personnel in their legal position, negotiating the City's contracts with the recognized labor unions and the development and review of the City's contracts with federal agencies.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Law and City Attorney	1	1	1	2679-3788	\$ 41,906	\$ 45,451
First Assistant City Attorney	1	1	1	2128-3006	33,266	36,077
Senior Assistant City Attorney	1	1	1	1898-2679	29,644	32,149
Legal Advisor to Police Dept.	1	0	1	1898-2679		32,149
Assistant City Attorney	4	4	5	1509-2009	87,691	110,838
Assistant City Attorney (PT)	2	2	2	1073-1426	32,279	34,216
Administrative Assistant (PT)	1	1	0		5,997	
Municipal Court Prosecutor	2	2	2	958-1272	23,550	24,398
Administrative Secretary	1	1	1	724-1014	11,140	12,168
Legal Secretary	2	1	2	685-906	9,126	19,498
Secretary	0	0	1	648-906		8,522
Typist Clerk	2	2	1	519-685	12,718	7,275
Sub-Total	18	16	18		\$287,317	\$362,741
Add: Longevity					1,531	2,085
Less: GCCA Contribution						(42,665)
TOTAL					\$288,848	\$322,161
Full-Time Equivalent	16.5	14.5	17.0			
First Quarter						\$ 86,023
Second Quarter						74,006
Third Quarter						87,025
Fourth Quarter						75,107
						\$322,161

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	MUNICIPAL COURTS		110-03-210-50000	AADF500
BUDGET COMMENTS				
<p>The 1978 budget of \$405,979 reflects an increase of \$31,164 above the 1977 budget of \$374,815</p> <p>Personal Services increased \$27,736 due to merit increases of \$4,010, \$10,200 for additional clerical help for the expungement program and \$13,526 for the salary improvement.</p> <p>Contractual Services increased \$4,230 primarily due to inflationary costs.</p> <p>Commodities increased \$7,998 over 1977 primarily due to an estimated increase of \$7,000 for office supplies to meet increased needs and price increases.</p> <p>Capital Outlay in the amount of \$2,400 is not funded by revenue sharing as was done in 1977 and reflects a net increase of \$2,400 which provides \$900 for a closed file and \$1,500 for two electric typewriters.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$266,785	\$305,845	\$333,581
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$266,785	\$305,845	\$333,581
CONTRACTUAL SERVICES				
210 Utilities		\$ 4,761	\$ 4,880	\$ 5,700
220 Communications		1,043	1,500	1,500
230 Transportation				
240 Advertising				
250 Insurance		34	100	100
260 Dues and Subscriptions		624	1,380	1,400
270 Professional Services		11,853	12,000	14,000
280 Maint. of Bldgs & Improvements		35		50
290 Maintenance of Equipment		1,653	1,500	2,000
295 Other Contractual Services		15,213	16,160	17,000
TOTAL CONTRACTUAL SERVICES		\$ 35,216	\$ 37,520	\$ 41,750
COMMODITIES				
310 Office Supplies		\$ 21,066	\$ 20,000	\$ 27,000
320 Clothing and Linen			100	450
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements		178		
360 Operating Supplies - Equipment		27		500
370 Repair Parts - Equipment		98	50	198
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		515	100	100
395 Other Commodities				
TOTAL COMMODITIES		\$ 21,884	\$ 20,250	\$ 28,248
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		8,816		
430 Improvements Other Than Bldgs.				
440 Office Equipment		9,900	11,200	2,400
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 18,716	\$ 11,200	\$ 2,400
SUB-TOTAL		\$342,601	\$374,815	\$405,979
Less: Revenue Sharing (Capital Outlay)			(11,200)	
Add: 510: Contribution to Federal - State Program		\$ 5,457		
GRAND TOTAL		\$348,058	\$363,615	\$405,979

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS		110-03-210-50000 AADF500

WORK PROGRAM

It is the responsibility of the Municipal Courts to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.

The Municipal Courts will operate one police court, and two traffic courts throughout the 1978 calendar year. It is anticipated that the city will process over 8,500 cases through the Police court and that the Traffic courts will handle in excess of 250,000 parking and moving violations. The courts will continue in 1978 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. Improvement of the courts data processing system will be continually made in order to obtain this objective. In accordance with State law the courts now conduct an expungement program for annulment of records for purposes of insurance and employment.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Municipal Courts Clerk	1	1	1	1347-1898	\$ 17,744	\$ 20,905
Deputy Clerk of Municipal Courts	0	1	1	1202-1598	18,092	16,160
Police Court Deputy Clerk	1	0	0			
Chief Bailiff and Parole Officer	0	1	1	1073-1426	15,418	17,108
Bailiff and Parole Officer	3	2	2	958-1202	28,008	30,500
Administrative Aide III	1	1	1	958-1202	12,971	14,552
Judge Police Court Division I	1	1	1		8,968	8,968
Judge Traffic Court Division I	1	1	1		8,968	8,968
Judge Traffic Court Division II	1	1	1		8,968	8,968
Cashier II	1	1	1	685-906	10,082	10,869
Account Clerk II	1	1	1	685-906	10,254	10,869
Secretary	1	1	1	648-906	8,799	9,865
Cashier I	1	1	1	613-810	9,164	9,714
Tabulator Machine Operator II	0	0	1	685-906		9,994
Tabulator Machine Operator I	1	1	1	580-765	8,665	9,185
Teller	7	7	7	549-724	55,803	56,393
Clerk II	1	1	3	549-724	7,685	22,903
Key Punch Operator I	3	3	2	549-724	22,292	14,969
Typist Clerk	7	7	7	519-685	45,150	48,168
Clerk II (P.T.)	1	1	0		4,063	
Sub-Total	33	33	34		\$301,094	\$329,058
Add: Longevity					4,751	4,523
Total					\$305,845	\$333,581
Full-Time Equivalent	32.5	32.5	34			
First Quarter						\$ 88,860
Second Quarter						76,394
Third Quarter						90,223
Fourth Quarter						78,104
Total						\$333,581

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	MUNICIPAL COURTS	PROBATION & PAROLE	110-03-210-50010 AADF501	
BUDGET COMMENTS				
<p>The 1978 budget of \$96,780 reflects an increase of \$9,625 above the 1977 budget of \$87,155.</p> <p>This increase is due almost entirely to the \$9,000 allocated for an increase in the judges' salaries.</p> <p>All other accounts reflect only small increases over 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 20,292	\$ 82,390	\$ 91,560
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 20,292	\$ 82,390	\$ 91,560
CONTRACTUAL SERVICES				
210 Utilities		\$		
220 Communications		84	1,050	1,300
230 Transportation			75	100
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment			120	120
295 Other Contractual Services		315	2,520	2,600
TOTAL CONTRACTUAL SERVICES		\$ 399	\$ 3,765	\$ 4,120
COMMODITIES				
310 Office Supplies		\$ 60	\$ 1,000	\$ 1,100
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 60	\$ 1,000	\$ 1,100
CAPITAL OUTLAY				
410 Land				
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY				
SUB-TOTAL		\$ 20,751	\$ 87,155	\$ 96,780
GRAND TOTAL		\$ 20,751	\$ 87,155	\$ 96,780

FUND GENERAL	DEPARTMENT MUNICIPAL COURTS	DIVISION PROBATION AND PAROLE		ACTIVITY NO. 110-03-210-50010 AADF501		
WORK PROGRAM						
The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders, they also direct their efforts toward education and rehabilitation of parolees which involve activities in assisting the uneducated and indigent by directing them to proper places for assistance. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1978 program will provide services for over 1,000 offenders.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Chief Bailif and Parole Officer	1	1	1	1073-1426	\$ 16,140	\$ 17,108
Municipal Court Bailif and Parole Officer	3	3	3	958-1272	42,380	41,519
Clerk II	1	1	1	549-724	7,750	7,641
Typist Clerk	.5	1	1	520-685	6,400	7,168
Subtotal	6	6	6		\$ 72,670	\$ 73,436
ADD: Longevity					752	156
Judges Compensation					8,968	17,968
TOTAL					\$ 82,390	\$ 91,560
Full time Equivalent	5.5	6	6			
First Quarter						\$ 24,332
Second Quarter						21,161
Third Quarter						24,809
Forth Quarter						21,258
TOTAL						\$ 91,560



FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ALL	ACTIVITY NO. 110-48 AAF
COMMUNITY FACILITIES SUMMARY PAGE			
Account Classification	Actual 1976	Budget 1977	Budget 1978
Personal Services	\$ 707,100	\$ 840,422	\$ 943,684
Contractual Services	714,426	889,506	907,571
Commodities	115,292	127,739	153,541
Capital Outlay	19,887	17,386	13,225
Administrative Charges	<u>1,928</u>		
Sub-Total	\$1,558,633	\$1,875,053	\$2,018,021
Less: Reimbursements	<u>(679,534)</u>	<u>(730,431)</u>	
GENERAL FUND CONTRIBUTION	\$ 879,099	\$1,144,622	\$2,018,021
Division	Actual 1976	Budget 1977	Budget 1978
Century II	\$ 673,075	\$ 765,992	\$ 785,761
Mid-America All-Indian Center (Maintenance)		42,079	41,395
Building Services	879,231	1,032,031	1,084,548
Community Arts	6,327	34,951	41,070
Art Museum Maintenance			<u>65,247</u>
Sub-Total	\$1,558,633	\$1,875,053	\$2,018,021
Less: Reimbursements	<u>(679,534)</u>	<u>(730,431)</u>	
GENERAL FUND CONTRIBUTION	\$ 879,099	\$1,144,622	\$2,018,021
GENERAL FUND CONTRIBUTION INCLUDING OMNISPHERE	\$ <u>922,291</u>	\$ <u>1,193,470</u>	\$ <u>2,075,908</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000 AAFA 500
BUDGET COMMENTS			
<p>The 1978 Century II budget of \$785,761 reflects an increase of \$19,769 or 2.6% over the 1977 adopted budget. Total Personal Services Accounts increased \$5,411 due to merit increases and salary improvements. Since a separate budget has been established for Art Museum Maintenance in 1978, the following positions were deleted from Century II's budget: 4 Custodial Worker I's, 1 part-time Maintenance Mechanic, 1 part-time Labor Supervisor, 1 Custodial Worker II. A Custodial Worker II was reclassified to Maintenance Worker.</p> <p>Contract Services have increased \$12,023 mainly because of the increased expenditure for utilities. The \$4,033 in the Other Contractual Services Account provides for equipment rentals and car allowance.</p> <p>The total Commodities Accounts reflect an increase of \$7,271 over last year's amount and is because of an increase in Account 340. This account's increased expenditure is for boiler fuel costs, which is utilized during natural gas curtailments.</p> <p>Account 460 is budgeted for \$10,675 to provide for the following items: 40 tables, 10 table tops, 2 portable radios, 2 vacuums, 1 floor scrubber, 6 risers, 1 part washer, 1 light control board, 6 microphones.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 351,531	\$ 395,754	\$ 401,165
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 351,531	\$ 395,754	\$ 401,165
CONTRACTUAL SERVICES			
210 Utilities	\$ 185,771	\$ 215,391	\$ 228,939
220 Communications	3,788	4,151	4,180
230 Transportation	2,002	3,515	2,480
240 Advertising	405	400	495
250 Insurance	28,375	27,218	25,100
260 Dues and Subscriptions	499	608	614
270 Professional Services	1,857	3,650	3,240
280 Maint. of Bldgs & Improvements	28,224	33,827	35,837
290 Maintenance of Equipment	1,164	1,750	1,450
295 Other Contractual Services	1,764	3,835	4,033
TOTAL CONTRACTUAL SERVICES	\$ 253,849	\$ 294,345	\$ 306,368
COMMODITIES			
310 Office Supplies	\$ 4,122	\$ 3,312	\$ 2,450
320 Clothing and Linen	1,965	2,367	2,613
330 Food, Drugs & Chemicals	627	600	675
340 Opr. Supplies - Buildings & Improvements	27,736	30,135	40,325
350 Repair Parts - Buildings & Improvements	10,622	11,644	11,150
360 Operating Supplies - Equipment	5,841	7,574	6,620
370 Repair Parts - Equipment	1,516	3,050	2,450
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,174	1,000	1,000
395 Other Commodities	777	600	270
TOTAL COMMODITIES	\$ 54,380	\$ 60,282	\$ 67,553
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	400	140	
430 Improvements Other Than Bldgs.		300	
440 Office Equipment			
450 Vehicular Equipment	3,565		
460 Operating Equipment	7,420	15,171	10,675
470 Other Capital Outlay	2		
TOTAL CAPITAL OUTLAY	\$ 11,387	\$ 15,611	\$ 10,675
SUB-TOTAL	\$ 671,147	\$ 765,992	\$ 785,761
ADD: Administrative Charges	1,928		
LESS: Reimbursements	(607,041)	(580,180)	
Revenue Sharing (Capital Outlay)		(15,611)	
GRAND TOTAL	\$ 66,034	\$ 170,201	\$ 785,761

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	CENTURY II		110-48-470-50000 AAFA500		
WORK PROGRAM						
The primary function of the Century II division is the overall operation and main- tenance of Century II, the Energy Conversion Plant and Lawrence Stadium. Other responsibilities within this division include the maintenance and custodial ser- vices at the Omnisphere Earth-Space Center and the Library.						
Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling, and the annual Sports Boat and Travel Show. In addition, many business, social, and fraternal luncheon meetings are scheduled on a regular basis throughout the year.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MAINTENANCE MID-AMERICA ALL-INDIAN CTR.	110-48-470-50010 AFA501

BUDGET COMMENTS

This marks the second full year of operation of the Mid-America All-Indian Center. The amount within this budget provide only for custodial and maintenance services at the center and reflect a decrease of \$684 or 1.6% under the 1977 adopted budget. Although a part-time Maintenance Mechanic position was deleted from the 1978 budget, the Personal Services accounts reflect an increase of \$346 because of the salary and merit increases.

Under Contractual Services the insurance account decreased \$1,780 due to a better rating than anticipated under the City's group policy.

No significant changes were made in the Commodities accounts and no Capital Outlay items were budgeted in the Maintenance Division for 1978.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$ 19,391	\$ 19,737
120 Employee Claims			
TOTAL PERSONAL SERVICES		\$ 19,391	\$ 19,737
CONTRACTUAL SERVICES			
210 Utilities		\$	\$
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance		2,780	1,000
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements		13,958	14,783
290 Maintenance of Equipment		350	350
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES		\$ 17,088	\$ 16,133
COMMODITIES			
310 Office Supplies		\$	\$
320 Clothing and Linen		50	50
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements		3,300	2,700
350 Repair Parts - Buildings & Improvements		1,000	1,300
360 Operating Supplies - Equipment		950	1,025
370 Repair Parts - Equipment		250	400
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities		50	50
TOTAL COMMODITIES		\$ 5,600	\$ 5,525
CAPITAL OUTLAY			
410 Land		\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$	\$
SUB-TOTAL		\$ 42,079	\$ 41,395
GRAND TOTAL		\$ 42,079	\$ 41,395

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	MAINTENANCE MID-AMERICA ALL-INDIAN CENTER	110-48-470-50010 AFA501

WORK PROGRAM

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Labor Supervisor (P.T. 25%)		1	1	810-1,014	\$ 1,934	\$ 2,499
Maintenance Mechanic (P.T. 25%)		1	0		1,933	
Custodial Worker II		1	1	685-810	8,194	9,246
Custodial Worker I		<u>1</u>	<u>1</u>	613-724	<u>7,330</u>	<u>7,992</u>
TOTAL		4	3		\$19,391	\$19,737
Full-Time Equivalent		2.5	2.25			
First Quarter						\$ 5,238
Second Quarter						4,490
Third Quarter						5,357
Fourth Quarter						<u>4,652</u>
TOTAL						\$19,737

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000 AAFC500
BUDGET COMMENTS			
The 1978 adopted budget of \$1,084,548 reflects an increase of \$52,517 or 5.1% over the 1977 adopted budget.			
Total Personal Services accounts increased \$45,454, mainly because of the \$8,944 shift differential payments as well as merit increases and salary improvements. Building Services personnel for 1978 have remained the same as last year's budgeted total of 45. Contractual Services reflect an increase of \$1,830 due to the increase in the Maintenance of Buildings and Improvements account. The \$3,480 in the Other Contractual Services account provides for Building Services vehicle rentals. Total Commodities reflect a slight increase of \$4,608 due to the increased cost for operating supplies. The \$2,400 in Capital Outlay provides for the purchase of one floor machine and five vacuum sweepers.			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 350,058	\$ 393,871	\$ 439,325
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 350,058	\$ 393,871	\$ 439,325
CONTRACTUAL SERVICES			
210 Utilities	\$ 404,853	\$ 529,750	\$ 529,750
220 Communications	1,028	600	660
230 Transportation	4		
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	39	50	50
270 Professional Services	60		
280 Maint. of Bldgs & Improvements	49,783	39,930	43,930
290 Maintenance of Equipment	442	2,000	1,000
295 Other Contractual Services	4,262	4,710	3,480
TOTAL CONTRACTUAL SERVICES	\$ 460,471	\$ 577,040	\$ 578,870
COMMODITIES	\$		
310 Office Supplies	\$ 891	\$ 600	\$ 635
320 Clothing and Linen	535	600	585
330 Food, Drugs & Chemicals	146	100	115
340 Opr. Supplies - Buildings & Improvements	26,322	26,900	29,072
350 Repair Parts - Buildings & Improvements	15,384	16,775	17,000
360 Operating Supplies - Equipment	9,757	6,120	10,129
370 Repair Parts - Equipment	1,964	4,050	2,176
380 Operating Supplies - Construction	4,005	2,600	2,600
390 Minor Apparatus and Tools	1,198	1,300	1,341
395 Other Commodities		300	300
TOTAL COMMODITIES	\$ 60,202	\$ 59,345	\$ 63,953
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	675		
430 Improvements Other Than Bldgs.	5,998		
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,827	1,775	2,400
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 8,500	\$ 1,775	\$ 2,400
SUB-TOTAL	\$ 879,231	\$1,032,031	\$1,084,548
LESS: Reimbursements	(72,493)	(132,865)	
Revenue Sharing (Capital Outlay)		(1,775)	
GRAND TOTAL	\$ 806,738	\$ 897,391	\$1,084,548

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-398-50000 AAFC500

WORK PROGRAM

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Police Garage, Police Communication Center and the Metropolitan Transit Authority.

Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center and Library.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Building Maintenance Supervisor	1	1	1	1202-1598	\$ 18,092	\$ 19,178
Electrician II	1	1	1	906-1136	12,856	13,627
Stationary Engineer II	1	1	1	856-1136	12,147	13,483
Administrative Aide II	1	1	1	856-1136	12,610	13,627
Maintenance Mechanic	8	8	8	810-1014	78,491	87,271
Labor Supervisor	2	2	2	810-1014	18,557	21,882
Service Officer	3	3	3	724-958	27,070	30,350
Maintenance Worker	4	4	4	685-810	34,689	37,260
Custodial Worker II	3	3	3	685-810	27,493	29,142
Custodial Worker I	17	17	17	613-724	127,977	137,843
Clerk I	2	2	2	492-648	7,859	14,610
Custodial Worker I (P.T. 50%)	2	2	2	613-724	13,185	8,450
Sub - Total	45	45	45		\$391,026	\$426,723
Longevity					2,845	3,658
Shift Differential						8,944
TOTAL					\$393,871	\$439,325
Full time Equivalent	44	44	44			
First Quarter						\$116,752
Second Quarter						100,844
Third Quarter						118,959
Fourth Quarter						102,770
TOTAL						\$439,325

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000 AAFD500

BUDGET COMMENTS

The 1978 adopted budget for Community Arts of \$41,070 reflects an increase of \$6,119 or 17.5% over the 1977 adopted budget. Personal Services reflect an increase of \$2,224 which is primarily due to the 6% salary increase for 1978. The \$3,453 increase in the Office Supplies account is for the publication of the activities calendar, "The City of Wichita Calendar of Events." This is the first time this expenditure has been budgeted for in the Community Arts budget, as last year's amount originated from the Century II budget.

Total Capital Outlay amounts to \$150 which provides for the purchase of a file cabinet.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 5,511	\$ 31,406	\$ 33,630
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 5,511	\$ 31,406	\$ 33,630
CONTRACTUAL SERVICES			
210 Utilities	\$ 100	\$ 488	\$ 665
220 Communications		300	350
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	6	135	135
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment		110	150
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 106	\$ 1,033	\$ 1,300
COMMODITIES			
310 Office Supplies	\$ 658	\$ 2,412	\$ 5,865
320 Clothing and Linen			
330 Food, Drugs & Chemicals	50	75	75
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment		25	50
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	2		
395 Other Commodities			
TOTAL COMMODITIES	\$ 710	\$ 2,512	\$ 5,990
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			150
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$ 150
SUB-TOTAL	\$ 6,327	\$ 34,951	\$ 41,070
GRAND TOTAL	\$ 6,327	\$ 34,951	\$ 41,070

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS		110-48-430-50000		
				AAFD500		
WORK PROGRAM						
The Office of Community Arts, established in 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City.						
Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of Art Exhibitions at Century II and City Hall; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; coordination of the Affiliate Artists Program ; staffing, including implementation of contracts, of the Metropolitan Arts Board; staffing of projects by the Wichita Fine Arts Council; resource personnel for the new Wichita Arts Foundation, Inc.						
The Director prepares scripts, takes color photographs and narrates tapes for slide-tape presentations at the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Affairs Office in the dissemination of news releases locally, nationally and internationally; with various arts disciplines in promotion of short- and long-range programs. The Director narrates the shows for the Omnisphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All-Indian Center, and Historical Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Arts Director		1	1	1347-1898	\$ 20,999	\$ 22,259
Secretary		1	1	648-906	9,952	10,869
Sub-Total		<u>2</u>	<u>2</u>		\$ 30,951	\$ 33,128
Add: Longevity					455	502
TOTAL					\$ 31,406	\$ 33,630
Full-Time Equivalent		2	2			
First Quarter						\$ 9,026
Second Quarter						7,722
Third Quarter						9,033
Fourth Quarter						<u>7,849</u>
TOTAL						\$ 33,630

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE	ACTIVITY NO. 110-48-389-50000 AAFE500
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BUDGET COMMENTS

This makes the first year that custodial and maintenance services for the Art Museum have a separate budget, as last year's funds were derived from the Century II budget.

The total amount for the adopted budget is \$65,247 and employee salaries comprise \$49,827 of this total. The \$4,900 in the Contractual Services accounts will provide for the maintenance of equipment, building, and improvements. A substantial portion of the \$10,520 in the Commodities accounts will be utilized for operating supplies.

There are no Capital Outlay items budgeted in the 1978 Art Museum Maintenance budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			
120 Employee Claims			\$ 49,827
TOTAL PERSONAL SERVICES			\$ 49,827
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			4,100
290 Maintenance of Equipment			800
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES			\$ 4,900
COMMODITIES			
310 Office Supplies			\$
320 Clothing and Linen			120
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			6,250
350 Repair Parts - Buildings & Improvements			1,400
360 Operating Supplies - Equipment			2,000
370 Repair Parts - Equipment			600
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			150
TOTAL COMMODITIES			\$ 10,520
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$ 65,247
GRAND TOTAL			\$ 65,247

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE	ACTIVITY NO. 110-48-389-50000 AAFE500			
<p align="center">WORK PROGRAM</p> <p>The primary function of this division is to provide effective custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal.</p> <p>Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Maintenance Mechanic			1	810-1,014		\$ 11,136
Custodial Worker II			1	685- 810		7,738
Custodial Worker I			<u>4</u>	613-724		<u>30,953</u>
TOTAL			6			\$ 49,827
Full-Time Equivalent			6			
First Quarter						\$ 13,225
Second Quarter						11,474
Third Quarter						13,508
Fourth Quarter						<u>11,620</u>
TOTAL						\$ 49,827

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE OPERATIONS	110-48-510-50000 AAFB500

OMNISPHERE EARTH-SPACE CENTER

SUMMARY PAGE

<u>Expenditures</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$12,897	\$48,768	\$ 54,116
Contractual Services	7,111	24,740	26,885
Commodities	3,432	5,940	6,260
Capital Outlay	9,371	5,900	5,450
Reimbursements	_____	(5,900)	_____
Sub-Total	\$32,811	\$79,448	\$ 92,711
Add: Transfer to Other Funds	10,381		
Bookstore Purchase for Resale	_____	5,000	8,000
TOTAL EXPENDITURES	\$43,192	\$84,448	\$100,711
 <u>Schedule of Revenues</u>			
General Fund	\$43,192	\$48,848	\$ 57,887
General Public Admission		17,000	25,924
School Programs		13,600	8,900
Bookstore	_____	5,000	8,000
TOTAL REVENUES	\$43,192	\$84,448	\$100,711
 TOTAL GENERAL FUND CONTRIBUTION	\$43,192	\$48,848	\$ 57,887

FUND OMNISPHERE EARTH-SPACE CENTER	DEPARTMENT COMMUNITY FACILITIES	DIVISION OMNISPHERE OPERATIONS	ACTIVITY NO. 761-48-510-50000 PLFB500
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BUDGET COMMENTS

The 1978 adopted budget for the Omnisphere Earth-Space Center of \$100,711 reflects an increase of \$10,363 or 11.5% above the 1977 adopted budget.

Personal Services increased \$5,348 with the addition of 2 part-time Clerk positions, merit increases, and the salary improvement.

Contractual Services reflect a slight increase of \$2,145 due to inflationary factors.

The 295 account provides for the maintenance contract for the star projector and custodial maintenance services from Century II.

Total Commodities reflect a slight increase of \$320.

The 1978 Capital Outlay accounts of \$5,450 provide for educational films, slide sets, 1 desk, 2 chairs, 1 bookcase, slide file, 8mm film projector, ektagraphic projector, eclipse projector, bolide projector, sunset projectors, 2 zoom lenses, books for library, phonograph records.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 12,897	\$ 48,768	\$ 54,116
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 12,897	\$ 48,768	\$ 54,116
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 6,890	\$ 7,000
220 Communications	3	790	960
230 Transportation	194	550	700
240 Advertising		500	500
250 Insurance	524	750	1,100
260 Dues and Subscriptions	149	250	300
270 Professional Services	1,046	400	600
280 Maint. of Bldgs & Improvements	5,083	625	1,000
290 Maintenance of Equipment	98	560	600
295 Other Contractual Services	14	13,425	14,125
TOTAL CONTRACTUAL SERVICES	\$ 7,111	\$ 24,740	\$ 26,885
COMMODITIES			
310 Office Supplies	\$ 611	\$ 1,500	\$ 1,600
320 Clothing and Linen	6	40	60
330 Food, Drugs & Chemicals		275	300
340 Opr. Supplies - Buildings & Improvements	507	1,250	1,250
350 Repair Parts - Buildings & Improvements	1,040	500	550
360 Operating Supplies - Equipment	403	575	675
370 Repair Parts - Equipment	51	400	450
380 Operating Supplies - Construction		500	100
390 Minor Apparatus and Tools	482	600	650
395 Other Commodities	332	300	625
TOTAL COMMODITIES	\$ 3,432	\$ 5,940	\$ 6,260
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	4,711		
430 Improvements Other Than Bldgs.	988		
440 Office Equipment	865	750	750
450 Vehicular Equipment			
460 Operating Equipment		950	1,700
470 Other Capital Outlay	2,807	4,200	3,000
TOTAL CAPITAL OUTLAY	\$ 9,371	\$ 5,900	\$ 5,450
SUB-TOTAL	\$ 32,811	\$ 85,348	\$ 92,711
Less: Revenues			
Revenue Sharing (Capital Outlay)		(5,900)	
TOTAL PFLB 500		79,448	
Add: Contributions to Trust Funds	10,381		
PFLB 501 - Bookstore			
385 - Purchases for Resale		5,000	8,000
GRAND TOTAL	\$ 43,192	\$ 84,448	\$ 100,711

FUND	EARTH-SPACE CENTER OMNISPHERE	DEPARTMENT COMMUNITY FACILITIES	DIVISION OMNISPHERE OPERATIONS	ACTIVITY NO. 761-48-510-50000 PLFB500
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WORK PROGRAM

1978 represents the third year of operation for the Omnisphere Earth-Space Center. This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Eight weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday afternoons, and approximately 12 school programs are presented Tuesday through Friday.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Omnisphere Director	0	1	1	1509-2128	\$ 19,116	\$ 21,457
Planetarium Director	1	0	0			
Omnisphere Technician	0	1	1	958-1272	11,335	12,040
Administrative Supervisor	1	0	0			
Secretary	2	2	2	648-906	15,483	15,250
Omnisphere Technician (P.T. 25%)	0	1	1	958-1272	2,834	3,010
Clerk I (P.T. 25%)	0	0	2	492-648		2,359
TOTAL	4	5	7		\$ 48,768	54,116
Full-Time Equivalent	4	4.25	4.65			
First Quarter						\$ 14,406
Second Quarter						12,540
Third Quarter						14,630
Fourth Quarter						12,540
TOTAL						\$ 54,116

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ALL	110-56 AAW

ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$101,231	\$144,392	\$238,391
Contractual Services	22,198	20,414	26,014
Commodities	8,132	9,000	9,150
Capital Outlay	<u>1,457</u>	<u> </u>	<u>1,470</u>
Sub-Total	\$133,018	\$173,806	\$275,025
Reimbursed Expenditures	<u>(12,553)</u>	<u>(21,614)</u>	<u> </u>
TOTAL CONTRIBUTION	\$120,465	\$152,192	\$275,025

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Industrial Development	\$ 98,834	\$135,018	\$165,576
Energy Resources	<u>34,184</u>	<u>38,788</u>	<u>109,449</u>
Sub-Total	\$133,018	\$173,806	\$275,025
Reimbursed Expenditures	<u>(12,553)</u>	<u>(21,614)</u>	<u> </u>
TOTAL CONTRIBUTION	\$120,465	\$152,192	\$275,025

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56-830-50000 AAWA500

BUDGET COMMENTS

The 1978 budget has increased by \$30,558 or 23% over the 1977 budget before reimbursements. Personal Services increased \$24,394, due to the addition of the Employment and Economic Development Director and a Secretary, positions formerly funded by HUD. Also included are merit increases and the 6% salary improvement.

In Contractual Services, increased phone costs are shown by the \$1,800 in Account 220. The \$6,000 in Account 230 covers division and City Commission travel for industrial development. Account 295 is budgeted at \$14,363, an increase of \$4,008 over 1977, and includes membership dues (\$8,417) in South Central Kansas Economic Development District (SCKEDD) and vehicle rental and mileage. In Account 440, a Capital Outlay purchase of a typewriter is budgeted at \$700.

The division receives support from three sources. The salary of the Accountant II and one-half the salary of the Economic Development Director are charged to the Gas Utility. This amount, \$32,201, has been deducted and does not appear in the \$134,398 Personal Services account. The division also receives support from Sedgwick County for staff assistance directed toward industrial development in the county. The remainder of the budget is supported by revenue to the General Fund from monies allocated for economic development programs.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 70,290	\$110,004	\$134,398
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 70,290	\$110,004	\$134,398
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$ 100
220 Communications	1,660	1,539	1,800
230 Transportation	5,083	4,915	6,000
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	534	350	415
270 Professional Services	4,900		
280 Maint. of Bldgs & Improvements	364		
290 Maintenance of Equipment	147	455	600
295 Other Contractual Services	8,015	10,355	14,363
TOTAL CONTRACTUAL SERVICES	\$ 20,703	\$ 17,614	\$ 23,278
COMMODITIES			
310 Office Supplies	\$ 5,571	\$ 6,500	\$ 6,200
320 Clothing and Linen			
330 Food, Drugs & Chemicals	756	900	1,000
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	181		
TOTAL COMMODITIES	\$ 6,508	\$ 7,400	\$ 7,200
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	1,228		
430 Improvements Other Than Bldgs.			
440 Office Equipment	105		700
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,333	\$	\$ 700
SUB-TOTAL	\$ 98,834	\$135,018	\$165,576
Less: Amount charged to:			
Water Department	\$ (8,000)	\$ (8,000)	
Sedgwick County	(3,553)	(13,614)	
Reimbursements	(842)		
GRAND TOTAL	\$ 86,439	\$113,404	\$165,576

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT		110-56-830-50000 AAWA500		
WORK PROGRAM						
This division coordinates the City's industrial promotion efforts, working with established and prospective industries. It provides liaison between City departments and non-City agencies with regard to economic development activities within the community. The division provides staff assistance to the Wichita-Sedgwick County Development Commission and coordinates City participation in regional development groups such as South Central Kansas Economic Development District.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Economic Development	1	1	1	2128-3006	\$ 33,265	\$ 36,078
Employment and Economic Development Director	0	0	1	1426-2010		24,116
Economic and Industrial Development Officer	0	1	1	1347-1898	17,087	19,178
Executive Assistant	1	0	0			
Industrial Analyst	2	3	3	1136-1509	46,833	47,778
Accountant II	0	1	1	1014-1347	12,474	13,994
City Manager's Secretary	1	1	1	810-1073	11,788	12,876
Secretary	0	0	1	648-906		10,869
Sub-Total	5	7	9		\$121,447	\$164,889
Add: Longevity					\$ 1,031	\$ 1,710
Less: Amount Charged to Gas Utility					(12,474)	(32,201)
TOTAL					\$110,004	\$134,398
Full-Time Equivalent	5	7	9			
First Quarter						\$ 35,820
Second Quarter						30,970
Third Quarter						36,433
Fourth Quarter						31,175
TOTAL						\$134,398

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000 AAWB500

BUDGET COMMENTS

The 1978 adopted budget for the Energy Resources Division increased \$70,661 over the 1977 budget. The bulk of the increase is in Personal Services, which is \$69,605 over 1977. The larger budgeted amount is for staffing of the Test Facility, and also includes the 6% salary improvement and merit increases for all division personnel. Positions added to staff the Test Facility are three Energy Resource Systems Analysts, one Maintenance Mechanic, and one Clerk II.

The Contractual Services accounts show a decrease for 1978. In Account 295, \$100 has been budgeted for copy machine rental.

The total Commodities accounts have increased \$350, due mostly to increased costs for office supplies, budgeted at \$1,300 in Account 310. The budgeted Capital Outlay amount of \$770 is for a typewriter, shown in Account 440.

Revenues to the General Fund allocated for economic development programs support the \$109,449 Energy Resources budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 30,941	\$ 34,388	\$103,993
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 30,941	\$ 34,388	\$103,993
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	599	350	400
230 Transportation	424	1,300	1,300
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	303	700	728
270 Professional Services		125	130
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	101	75	78
295 Other Contractual Services	68	250	100
TOTAL CONTRACTUAL SERVICES	\$ 1,495	\$ 2,800	\$ 2,736
COMMODITIES			
310 Office Supplies	\$ 1,295	\$ 975	\$ 1,300
320 Clothing and Linen			
330 Food, Drugs & Chemicals	190	425	442
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	139	100	104
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities		100	104
TOTAL COMMODITIES	\$ 1,624	\$ 1,600	\$ 1,950
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	124		770
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 124	\$	\$ 770
SUB-TOTAL	\$ 34,184	\$ 38,788	\$109,449
Less: Reimbursements	\$ (158)		
GRAND TOTAL	\$ 34,026	\$ 38,788	\$109,449

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000 AAWB500

WORK PROGRAM

The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors.

Through programs supported by Community Development Block Grant and Comprehensive Employment Training Act funds, the division directs a home insulation program and determines the environmental impact of various energy alternatives.

A major responsibility of the division is directing the City Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The Facility is located at 1602 S. McLean.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Energy Coordinator	1	1	1	1692-2388	\$25,868	\$28,221
Energy Resources Systems Analyst	0	0	3	1136-1509		46,018
Maintenance Mechanic	0	0	1	765-1015		10,231
Secretary	1	1	1	648-906	8,520	10,548
Clerk II	0	0	1	549-724		8,684
Sub-Total	2	2	7		\$34,388	\$103,702
Add: Longevity						291
TOTAL					\$34,388	\$103,993
Full-Time Equivalent	2	2	7			
First Quarter						\$27,782
Second Quarter						23,837
Third Quarter						28,146
Fourth Quarter						24,228
TOTAL						\$103,993

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	ALL	110-40 AAG
<p style="text-align: center;"><u>DEPARTMENT OF ADMINISTRATION SUMMARY</u></p>			
<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$ 987,458	\$1,075,375	\$ 909,980
Contractual Services	210,323	255,447	256,916
Commodities	105,259	92,345	67,473
Capital Outlay	<u>7,435</u>	<u>3,350</u>	<u>4,150</u>
Sub-Total	\$1,310,475	\$1,426,517	\$1,238,519
Reimbursed Expenditures	<u>(484,917)</u>	<u>(292,459)</u>	
TOTAL	\$ 825,558	\$1,134,058	\$1,238,519
<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Controller's Office	\$ 351,301	\$ 380,018	\$ 457,537
Budget and Management	223,590	279,046	268,932
Public Information	75,400	82,960	
Personnel	207,542	224,303	
Purchasing	156,107	170,904	225,482
Retirement and Insurance	33,557	42,004	48,093
Treasury	210,259	218,461	238,475
Community Arts	26,475		
Occupational Safety	<u>26,244</u>	<u>28,821</u>	
Sub-Total	\$1,310,475	\$1,426,517	\$1,238,519
Reimbursed Expenditures	<u>(484,917)</u>	<u>(292,459)</u>	
TOTAL	\$ 825,558	\$1,134,058	\$1,238,519

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000 AAGA500

BUDGET COMMENTS

The 1978 adopted budget for the Controller's Office of \$457,537) represents a \$77,519 (20.4 percent) increase over the 1977 amount. This is due largely to one additional position and the new on-line budgetary-accounting computer system.

Personal Services have increased \$31,293, of which \$12,522 is for an additional Accountant II position.

Contractual Services have increased \$43,876. Central Data Processing charges (Account 295) have increased \$31,616. The Professional Services allocation has increased \$10,700, and continues to provide for the annual audit.

Commodities have increased \$1,400 due to increased expenses of office supplies, printing, postage and photocopying.

Capital Outlay totalling \$950 is budgeted as follows: (1) Three replacement calculators for \$600; (2) One additional calculator for the new Accountant II position at \$200, and (3) Office furniture for the new position at \$150.

Revenues to the General Fund generated by this division total \$104,128.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 239,127	\$ 264,032	\$ 295,325
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 239,127	\$ 264,032	\$ 295,325
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	2,090	2,065	2,300
230 Transportation	383	750	825
240 Advertising	4,935	4,500	5,300
250 Insurance			
260 Dues and Subscriptions	782	1,000	1,200
270 Professional Services	15,500	17,000	27,700
280 Maint. of Bldgs & Improvements	70		
290 Maintenance of Equipment	1,409	1,500	1,750
295 Other Contractual Services	76,747	78,671	110,287
TOTAL CONTRACTUAL SERVICES	\$ 101,916	\$ 105,486	\$ 149,362
COMMODITIES			
310 Office Supplies	\$ 8,749	\$ 10,500	\$ 11,900
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	2		
395 Other Commodities			
TOTAL COMMODITIES	\$ 8,751	\$ 10,500	\$ 11,900
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	134		
430 Improvements Other Than Bldgs.			
440 Office Equipment	1,373		950
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,507	\$	\$ 950
SUB-TOTAL	\$ 351,301	\$ 380,018	\$ 457,537
Less: Reimbursements	(152,133)	(89,728)	
GRAND TOTAL	\$ 199,168	\$ 290,290	\$ 457,537

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000 AAGA500

WORK PROGRAM

The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.

This division's goal is the continued improvement of accounting systems and financial information, so that internal controls against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations. A specific objective for 1978 in keeping with this overall goal is the successful implementation of the on-line budgetary-accounting system.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Controller	1	1	1	1509-2128	\$ 23,552	\$ 25,541
Senior Accountant	1	1	1	1202-1598	18,092	19,178
Internal Auditor	2	2	2	1202-1598	34,128	37,174
Accountant III	1	1	1	1136-1509	17,087	18,113
Accountant II	3	4	5	1014-1347	52,350	70,818
Accountant I	2	2	2	856-1136	22,062	24,744
Account Clerk III	0	1	1	765-1014	10,994	10,641
Secretary	1	1	1	648-906	9,693	9,612
Account Clerk II	1	1	4	685-906	8,108	34,899
Account Clerk I	4	4	1	613-810	33,279	7,770
Clerk II	1	1	1	549-724	8,194	8,686
Bookkeeping Machine Operator	1	1	1	549-724	8,194	8,686
Typist-Clerk	2	2	2	519-685	14,627	15,921
Sub-Total	20	22	23		\$260,360	\$291,783
Add: Longevity					3,672	3,542
Total					\$264,032	\$295,325
Full-Time Equivalent	20	22	23			
First Quarter						\$ 78,634
Second Quarter						67,706
Third Quarter						80,116
Fourth Quarter						68,869
Total						\$295,325

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET & MANAGEMENT	110-40-700-50000 AAGB500

BUDGET COMMENTS

The adopted 1978 budget for this division has decreased \$10,114 (3.6 percent) below the 1977 amount.

Personal Services have increased \$9,165, due to the net effect of the deletion of one secretary position, longevity, normal merit increases and the salary improvement.

Contractual Services have decreased \$21,827, primarily to no projected expenditures for consultant fees (Account 270).

No Capital Outlay has been budgeted for 1978.

For 1978 this division generates a total of \$19,906 in revenues to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 186,360	\$ 210,014	\$ 219,179
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 186,360	\$ 210,014	\$ 219,179
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	3,219	2,292	2,800
230 Transportation	1,605	1,475	1,600
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	14,552	15,300	21,900
270 Professional Services		35,100	
280 Maint. of Bldgs & Improvements	129		
290 Maintenance of Equipment	313	175	100
295 Other Contractual Services	6,722	4,870	10,985
TOTAL CONTRACTUAL SERVICES	\$ 26,540	\$ 59,212	\$ 37,385
COMMODITIES			
310 Office Supplies	\$ 9,133	\$ 9,000	\$ 12,268
320 Clothing and Linen			
330 Food, Drugs & Chemicals	70	100	100
340 Opr. Supplies - Buildings & Improvements	67		
350 Repair Parts - Buildings & Improvements	214		
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 9,484	\$ 9,100	\$ 12,368
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	297		
430 Improvements Other Than Bldgs.			
440 Office Equipment	909	720	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,206	\$ 720	\$
SUB-TOTAL	\$ 223,590	\$ 279,046	\$ 268,932
Less: Reimbursements			
Administrative Charges	(69,903)	(9,906)	
Revenue Sharing (Capital Outlay)		(720)	
GRAND TOTAL	\$ 153,687	\$ 268,420	\$ 268,932

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000 AAGB500

WORK PROGRAM

THE BUDGET and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.

THE MAJOR activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City Staff, for instructing all divisions and departments as to necessary and appropriate budgetary procedures, consideration and review of all budget proposals, implementation of all revisions directed by the governing body, and for the final publishing of the adopted budget document.

THE BUDGET OFFICE also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.

OTHER DUTIES of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organizational charts, and is responsible for the forms control program.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Administration	1	1	1	2128-3006	\$ 33,265	\$ 36,078
Research and Budget Officer	1	1	1	1509-2128	23,552	25,541
Assistant to the Director of Administration	1	1	1	1347-1898	20,286	22,576
Administrative Analyst	3	3	3	1202-1598	49,520	49,465
Budget Analyst II	4	4	4	1014-1347	54,714	59,950
Administrative Secretary	1	1	1	765-1014	11,140	12,168
Secretary	1	2	1	648-906	15,363	10,869
Sub-Total	12	13	12		\$207,840	\$216,647
Add: Longevity					2,174	2,532
Total					\$210,014	\$219,179
Full-Time Equivalent	12	13	12			
First Quarter						\$ 58,532
Second Quarter						50,563
Third Quarter						59,264
Fourth Quarter						50,820
TOTAL						\$219,179

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION PUBLIC INFORMATION	ACTIVITY NO. AAGE500
BUDGET COMMENTS			
<p>In mid-1977 this division was transferred from the Department of Administration and was renamed the "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. Data for 1976 and 1977 are shown below for historical and accounting purposes only.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$42,835	\$53,470	
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$42,835	\$53,470	
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	
220 Communications	888	940	
230 Transportation	265	500	
240 Advertising	308	6,000	
250 Insurance			
260 Dues and Subscriptions	169	260	
270 Professional Services	103		
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	178	165	
295 Other Contractual Services	188		
TOTAL CONTRACTUAL SERVICES	\$ 2,099	\$ 7,865	
COMMODITIES			
310 Office Supplies	\$28,996	\$20,475	
320 Clothing and Linen			
330 Food, Drugs & Chemicals	1,026	350	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	421	800	
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	23		
395 Other Commodities			
TOTAL COMMODITIES	\$30,466	\$21,625	
CAPITAL OUTLAY			
410 Land	\$	\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	
SUB-TOTAL	\$75,400	\$82,960	
Less: Reimbursements			
Water	(1,785)	(3,000)	
Community Development Act	(5,000)		
GRAND TOTAL	\$68,615	\$79,960	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	ADMINISTRATION	PUBLIC INFORMATION	AAGE500			
WORK PROGRAM						
In mid-1977 this division was transferred out of the Department of Administration and was renamed the "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. Data for 1976 and 1977 are shown below for historical and accounting purposes only.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Public Information Officer	1	1			\$ 19,938	
Assistant Public Information Officer	0	1			16,140	
Administrative Assistant	1	0				
Administrative Aide II	0	1			10,529	
Administrative Aide I	1	0				
Secretary	0	1			6,863	
Total	3	4			\$ 53,470	
Full-Time Equivalent	3	4				

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PERSONNEL	AAGF500
BUDGET COMMENTS			
<p>In mid-1977 the Personnel Division was transferred from the Department of Administration to direct supervision of the Office of the City Manager. Data for 1976 and 1977 are shown below for historical and account purposes only.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$139,703	\$159,790	\$
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$139,703	\$159,790	
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	
220 Communications	3,060	3,012	
230 Transportation	477	1,000	
240 Advertising	3,310	3,500	
250 Insurance			
260 Dues and Subscriptions	1,078	1,241	
270 Professional Services	36,383	37,070	
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	254	210	
295 Other Contractual Services	9,089	6,735	
TOTAL CONTRACTUAL SERVICES	\$53,651	\$52,768	
COMMODITIES			
310 Office Supplies	\$ 9,095	\$ 8,125	
320 Clothing and Linen			
330 Food, Drugs & Chemicals	726	750	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	3,389	2,870	
395 Other Commodities			
TOTAL COMMODITIES	\$ 13,210	\$ 11,745	
CAPITAL OUTLAY			
410 Land	\$	\$	
420 Buildings	238		
430 Improvements Other Than Bldgs.			
440 Office Equipment	740		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 978	\$	
SUB-TOTAL	\$207,542	\$224,303	
Less: Reimbursements			
Administrative Charges	\$(93,776)	\$(20,648)	
GRAND TOTAL	\$113,766	\$203,655	\$

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	ADMINISTRATION	PERSONNEL		AAGF500		
WORK PROGRAM						
In mid - 1977 the Personnel Division transferred from the Department of Administration to direct supervision of the Office of City Manager. Data for 1976 and 1977 are shown below for historical and accounting purposes only.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000 AAGG500

BUDGET COMMENTS

The 1978 Adopted Budget for this division represents an increase of \$54,578 (31.9 per-cent).

Personal Services have increased \$15,385 (10.5 percent). For 1978 the switchboard operator position is budgeted in this division; in 1977 it was budgeted in the Department of Emergency Communications. One Typist-Clerk position has been deleted from the 1978 budget.

Contractual Services show the largest increase - \$37,423. The major cause is increased data processing expense (\$37,181), with increased telephone rates also playing a lesser role (\$260). Other accounts show reductions. The allocation in Account 295 is entirely for data processing expenses.

Commodities have increased \$2,000, due to increased expenses of printing, postage and office supplies.

Capital Outlay includes \$2,000 for maintenance of cafeteria equipment, and \$400 for replacement of one calculator and one adding machine.

For 1978 this division generates \$54,634 in budgeted revenues to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 136,427	\$ 146,428	\$ 161,813
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 136,427	\$ 146,428	\$ 161,813
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	3,003	3,240	3,500
230 Transportation	886	750	650
240 Advertising			
250 Insurance	25		
260 Dues and Subscriptions	246	300	300
270 Professional Services	397	600	700
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	498	998	980
295 Other Contractual Services	1,660	1,783	38,964
TOTAL CONTRACTUAL SERVICES	\$ 6,715	\$ 7,671	\$ 45,094
COMMODITIES			
310 Office Supplies	\$ 12,300	\$ 14,000	\$ 16,000
320 Clothing and Linen			
330 Food, Drugs & Chemicals	141	150	150
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	23	25	25
395 Other Commodities			
TOTAL COMMODITIES	\$ 12,464	\$ 14,175	\$ 16,175
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	501	2,000	2,000
430 Improvements Other Than Bldgs.			
440 Office Equipment		630	400
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 501	\$ 2,630	\$ 2,400
SUB-TOTAL	\$ 156,107	\$ 170,904	\$ 225,482
Less: Reimbursements			
Administrative Charges	(59,074)	(54,634)	
Revenue Sharing (Capital Outlay)		(2,630)	
GRAND TOTAL	\$ 97,033	\$ 113,640	\$ 225,482

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	ADMINISTRATION	PURCHASING		110-40-900-50000 AAGG500		
WORK PROGRAM						
<p>This division acts as the centralized purchasing office for the City as well as various boards and agencies. Such centralization allows for the highest quality merchandise at the most economical price. The development of purchasing procedures and systems includes regular discussions with salespersons, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property and sale of state right-of-way property.</p> <p>The Purchasing Division also operates the Stationery Stores and Duplicating service, which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.</p> <p>This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Purchasing Manager	1	1	1	1509-2128	\$ 20,242	\$ 22,723
Assistant Purchasing Manager	1	1	1	1202-1598	17,015	18,563
Buyer	2	3	3	1014-1347	38,729	43,257
Administrative Aide III	1	1	1	958-1272	14,402	15,266
Administrative Aide II	1	1	1	856-1136	12,856	13,628
Secretary	1	1	1	648-906	7,989	9,908
Account Clerk I	1	1	1	613-810	8,665	9,592
Switchboard Operator II	1	0	1	580-765		9,185
Clerk II	4	4	4	549-724	30,975	31,815
Typist-Clerk	1	1	0	519-685	6,906	
Sub-Total	14	14	14		\$157,779	\$173,937
Add: Longevity					2,456	3,242
Less: Amount charged to Stationery Stores					(13,807)	(15,366)
Total					\$146,428	\$161,813
Full-Time Equivalent	14	14	14			
First Quarter						\$ 42,997
Second Quarter						36,991
Third Quarter						43,957
Fourth Quarter						37,868
Total						\$161,813

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000 AAGH500
BUDGET COMMENTS			
The 1978 budget for the Retirement and Group Insurance Division shows an increase of \$6,089.			
Personal Services have increased \$4,380, due to normal merit increases and the salary improvement.			
Contractual Services have increased \$309, due to increased telephone costs, increased travel expenses, and additional data processing charges.			
Account 295 includes \$2,956 for data processing expense and \$100 for Motor Pool charges.			
Commodities have increase by \$600, primarily due to increased printing expense.			
One Electric typewriter is budgeted as Capital Outlay.			
Revenues to the General Fund generated by this division are as follows: Wichita Employee's Retirement (\$18,035), Police and Fire Pension (\$18,035), Water Utility (\$665), Sewer Utility (\$444), and Refuse Collection (\$412). These revenues total \$37,591.			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 26,347	\$ 35,582	\$ 39,962
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 26,347	\$ 35,582	\$ 39,962
CONTRACTUAL SERVICES			
210 Utilities	\$		
220 Communications	496	475	525
230 Transportation	464	350	400
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	74	80	80
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	145	70	70
295 Other Contractual Services	\$	\$ 2,847	\$ 3,056
TOTAL CONTRACTUAL SERVICES	\$ 1,179	\$ 3,822	\$ 4,131
COMMODITIES			
310 Office Supplies	\$ 4,136	\$ 2,600	\$ 3,200
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	170		
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 4,306	\$ 2,600	\$ 3,200
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	59		
430 Improvements Other Than Bldgs.			
440 Office Equipment	1,666		800
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,725	\$	\$ 800
SUB-TOTAL	\$ 33,557	\$ 42,004	\$ 48,093
Reimbursements	\$ (24,130)	\$ (32,944)	\$
GRAND TOTAL	\$ 9,427	\$ 9,060	\$ 48,093

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000 AACH500

WORK PROGRAM

This division is responsible for the overall coordination and direction of the City retirement systems insurance programs, and the Deferred Compensation Plan of City government and employees.

The division acts as the administrative arm for four boards--the Wichita Employees' Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board--which establish policy and programs. The Retirement & Insurance Director also serves as a voting member on the Management Board of the Deferred Compensation Plan.

The two insurance programs included as the responsibilities of this division are:

1. Employees' Group Life Insurance Plan
2. Employees' Group Health Insurance Plan

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Retirement and Insurance						
Director	1	1	1	1347-1898	\$18,215	\$20,444
Administrative Aide I	0	1	1	724-958	9,327	10,458
Secretary	1	1	1	648-906	7,653	8,649
Sub-Total	2	3	3		\$35,195	\$39,551
Add: Longevity					387	411
Total					\$35,582	\$39,962
Full-Time Equivalent	2	3	3			
First Quarter						\$10,654
Second Quarter						9,146
Third Quarter						10,737
Fourth Quarter						9,425
TOTAL						\$39,962

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000	AAGJ500
BUDGET COMMENTS				
<p>The adopted 1978 budget for this division shows a \$20,014 (9.2 percent) increase. Personal Services have increased \$13,718 (7.6 percent) due to normal merit increases and the salary improvement.</p> <p>Contractual Services have increased a total of \$3,691, primarily due to higher telephone rates and an additional line (\$356), additional equipment maintenance expense (\$400), and additional data processing expense (\$3,583). Account 295 includes: Armored car service (\$5,344), Official Motor Pool rental (\$1,459), and Central Data Processing charges (\$8,227), for a total of \$15,030.</p> <p>Commodities have increased \$2,605, due to increased expense for office supplies, postage, and clothing allowance.</p> <p>No Capital Outlay is budgeted for 1978.</p> <p>For 1978, \$78,249 has been budgeted as a revenue to the General Fund generated by this division.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$169,976	\$179,983	\$193,701
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$169,976	\$179,983	\$193,701
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	
220 Communications	1,450		1,456	1,812
230 Transportation	913		600	762
240 Advertising	150			
250 Insurance	769		1,885	1,075
260 Dues and Subscriptions	81		165	165
270 Professional Services				
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment	2,055		1,700	2,100
295 Other Contractual Services	10,778		11,447	15,030
TOTAL CONTRACTUAL SERVICES		\$ 16,196	\$ 17,253	\$ 20,944
COMMODITIES				
310 Office Supplies	\$ 22,482		\$ 21,150	\$ 23,730
320 Clothing and Linen	108		75	100
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements	31			
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment	91			
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools	11			
395 Other Commodities				
TOTAL COMMODITIES		\$ 22,723	\$ 21,225	\$ 23,830
CAPITAL OUTLAY				
410 Land	\$		\$	
420 Buildings	314			
430 Improvements Other Than Bldgs.	352			
440 Office Equipment	512			
450 Vehicular Equipment				
460 Operating Equipment	186			
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 1,364	\$	\$
SUB-TOTAL		\$210,259	\$218,461	\$238,475
Reimbursements	(79,116)	(78,249)		
GRAND TOTAL		\$131,143	\$140,212	\$238,475

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000 AAGJ500

WORK PROGRAM

The Treasury serves as the vehicle for the collection and distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.

The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments, and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports, and reconciliations. The License section is responsible for license records, monitoring the complete taxicab program and providing regulatory field license inspections. The Investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
City Treasurer	1	1	1	1347-1898	\$ 20,999	\$ 22,259
Deputy City Treasurer	1	1	1	1202-1598	18,092	19,178
Administrative Aide III	0	0	1	958-1272		13,627
Administrative Aide II	1	1	0	856-1136	12,856	
Accountant I	1	1	1	856-1136	12,856	13,627
Secretary	1	1	1	648-906	7,750	8,724
Account Clerk I	4	4	4	613-810	35,864	38,039
Parking Meter Coin Collector	2	2	2	613-810	15,385	17,137
Cashier I	1	1	1	613-810	9,164	9,714
Teller	3	4	4	549-724	30,407	33,080
Clerk II	1	1	1	549-724	6,877	7,690
Teller (P.T. - 50%)	4	2	2	549-724	6,693	7,003
Sub-Total	20	19	19		\$176,943	\$190,078
Add: Longevity					3,040	3,623
Total					\$179,983	\$193,701
Full-Time Equivalent	18	18	18			
First Quarter						\$ 51,733
Second Quarter						44,413
Third Quarter						52,393
Fourth Quarter						45,162
Total						\$193,701

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION COMMUNITY ARTS	ACTIVITY NO. AAGM500
BUDGET COMMENTS			
<p>For 1977 this division was transferred to the Department of Community Facilities. The 1976 data are shown only for historical and accounting purposes.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$ 23,210	
120 Employee Claims			
TOTAL PERSONAL SERVICES		\$ 23,210	
CONTRACTUAL SERVICES			
210 Utilities		\$	
220 Communications		363	
230 Transportation		297	
240 Advertising			
250 Insurance			
260 Dues and Subscriptions		119	
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment		84	
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES		\$ 863	
COMMODITIES			
310 Office Supplies		\$ 2,318	
320 Clothing and Linen			
330 Food, Drugs & Chemicals		39	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment		43	
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		2	
395 Other Commodities			
TOTAL COMMODITIES		\$ 2,402	
CAPITAL OUTLAY			
410 Land		\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$	
SUB-TOTAL		\$ 26,475	
GRAND TOTAL		\$ 26,475	

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION COMMUNITY ARTS	ACTIVITY NO. AAGM500
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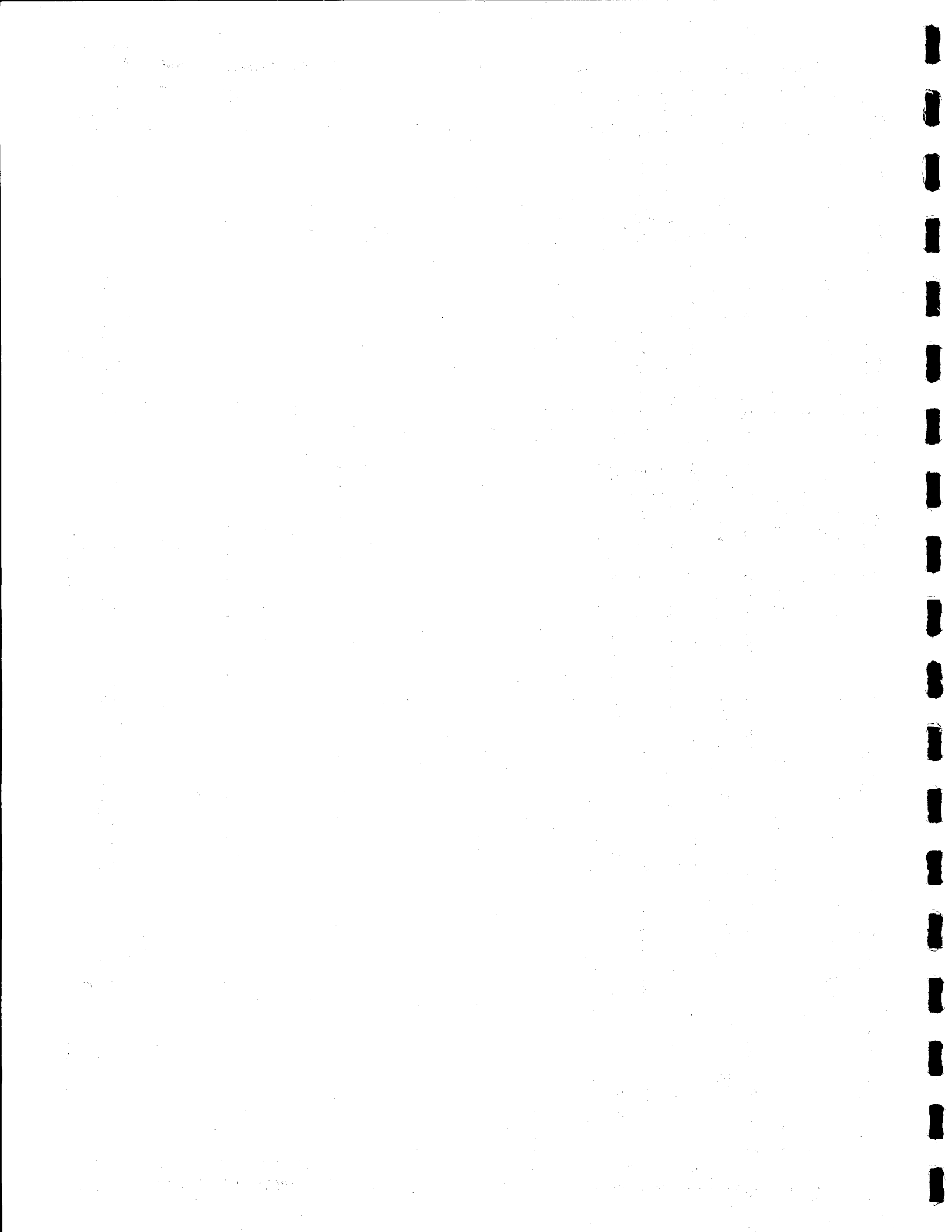
WORK PROGRAM

Effective as of 1977 this division has been in the Department of Community Facilities. The 1976 data are shown below for historical and accounting purposes only.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Arts Director	1					
Secretary	<u>1</u>					
Total	2					
Full-Time Equivalent	2					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	OCCUPATIONAL SAFETY	AAGN500
BUDGET COMMENTS			
This division was terminated during 1977. Its functions have been transferred to the Personnel Division for 1978. The 1976 and 1977 data are shown for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$23,473	\$26,076	
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$23,473	\$26,076	
CONTRACTUAL SERVICES			
210 Utilities	\$ 483	\$ 420	
220 Communications	107	450	
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	113	450	
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	111	50	
295 Other Contractual Services	350		
TOTAL CONTRACTUAL SERVICES	\$ 1,164	\$ 1,370	
COMMODITIES			
310 Office Supplies	\$ 936	\$ 1,200	
320 Clothing and Linen			
330 Food, Drugs & Chemicals	39		
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	51	100	
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	427	75	
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,453	\$ 1,375	
CAPITAL OUTLAY			
410 Land	\$	\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	154		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 154	\$	
SUB-TOTAL	\$26,244	\$28,821	
GRAND TOTAL	\$26,244	\$28,821	

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION OCCUPATIONAL SAFETY	ACTIVITY NO. AAGN500			
WORK PROGRAM						
<p>This division was terminated during 1977. Occupational Safety functions have been transferred to the Personnel Division for 1978. The 1976 and 1977 data below are shown only for historical and accounting purposes.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Occupational Safety Officer	1	1			\$18,053	
Secretary	<u>1</u>	<u>1</u>			<u>8,023</u>	
Total	2	2			\$26,076	
Full-Time Equivalent	2	2				



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ALL	110-60 AAH

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$5,537,715	\$5,821,421	\$6,203,814
Contractual Services	158,817	119,326	132,243
Commodities	186,580	185,588	192,094
Capital Outlay	<u>45,052</u>	<u>111,600</u>	<u>118,198</u>
Sub-Total	\$5,928,164	\$6,237,935	\$6,646,349
Reimbursed Expenditures	(16,608)	(111,600)	
Revenue Sharing	(1,111,771)	(1,002,865)	
Ambulance Service	<u>(7,053)</u>		
General Fund Contribution	\$4,792,732	\$5,123,470	\$6,646,349

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Administration	\$ 482,391	\$ 381,397	\$ 410,846
Operations	5,137,033	5,579,168	5,938,368
Prevention	260,719	277,370	297,135
Emergency Reporting System	<u>48,021</u>		
Sub-Total	\$5,928,164	\$6,237,935	\$6,646,349
Reimbursed Expenditures	(16,608)	(111,600)	
Revenue Sharing	(1,111,771)	(1,002,865)	
Ambulance Service	<u>(7,053)</u>		
General Fund Contribution	\$4,792,732	\$5,123,470	\$6,646,349

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000	AAHA500
<p align="center">BUDGET COMMENTS</p> <p>The 1978 Administration budget of \$410,846 reflects an increase of \$29,449 above the 1977 budget of \$381,397.</p> <p>Personal Services reflect an increase of \$16,149. This increase is due to the salary improvement, and merit salary increases.</p> <p>Contractual Services show a minor increase of \$1,710. The most significant increase occurs in Other Contractual Services and is due to additional charges for data processing services.</p> <p>Commodities reflect an increase of \$4,267 above the 1977 budget. Of this increase, \$2,891 is related to Account 310 for printing, postage and office supplies.</p> <p>Approved Capital Outlay for 1978 includes \$7,606 for the replacement of overhead doors at Stations 7 and 15 (\$7,156), a drinking fountain at Station 4 and a hot water tank at Station 5. Account 440 provides \$3,667 for 2 calculators (\$482) 8 chairs (1,225), 1 gas range (\$185), 1 tape recorder (\$75) 1 folding table (\$65), 2 refrigerators (\$400) 1 selectric typewriter (\$625), 1 file cabinet (\$200), and 1 desk (\$410). Account 470 provides \$650 for a training film.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$360,254	\$266,801	\$282,950
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$360,254	\$266,801	\$282,950
CONTRACTUAL SERVICES				
210 Utilities		\$ 42,465	\$ 46,789	\$ 47,561
220 Communications		12,450	15,496	14,000
230 Transportation		897	1,425	1,200
240 Advertising				
250 Insurance				
260 Dues and Subscriptions		3,276	1,300	1,300
270 Professional Services		300	580	350
280 Maint. of Bldgs & Improvements		4,348	4,000	4,500
290 Maintenance of Equipment		835	58	
295 Other Contractual Services		25,370	24,474	26,921
TOTAL CONTRACTUAL SERVICES		\$ 89,941	\$ 94,122	\$ 95,832
COMMODITIES				
310 Office Supplies		\$ 8,183	\$ 4,450	\$ 7,341
320 Clothing and Linen		1,950	1,500	1,500
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements		4,582	4,840	5,000
350 Repair Parts - Buildings & Improvements		6,301	5,084	6,300
360 Operating Supplies - Equipment		46		
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 21,062	\$ 15,874	\$ 20,141
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		6,831	3,950	7,606
430 Improvements Other Than Bldgs.		3,667		3,667
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay		636	650	650
TOTAL CAPITAL OUTLAY		\$ 11,134	\$ 4,600	\$ 11,923
SUB-TOTAL		\$482,391	\$381,397	\$410,846
Less: Revenue Sharing Reimbursements		(65,194)		
Revenue Sharing Capital Outlay		(4,120)	(4,600)	
GRAND TOTAL		\$413,077	\$376,797	\$410,846

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000 AAHA500

WORK PROGRAM						
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Fire Chief	1	1	1	2295-2890	\$ 30,030	\$ 32,385
Deputy Fire Chief - Admin.	1	1	1	1932-2295	25,000	26,240
Fire Master Mechanic	1	1	1	1371-1537	17,398	18,442
Fire District Chief (Bldg. Maint. 1, Records - 1)	2	2	2	1371-1537	34,795	36,883
Fire Chief Alarm Dispatcher	1	0	0			
Fire Captain	2	2	2	1224-1371	31,010	32,906
Fire Department Mechanic	3	3	3	1224-1371	46,333	49,358
Fire Lieutenant	2	2	2	1092-1224	27,674	28,836
Fire Alarm Dispatcher	1	0	0			
Radio Dispatcher *	8	0	0			
Water Utility Worker III *	1	1	1	724-856	9,693	10,275
Administrative Secretary *	0	0	1	765-958		11,500
Secretary *	2	2	1	648-906	19,904	10,869
Clerk II *	1	1	1	549-724	8,194	8,686
Typist Clerk *	1	1	1	519-648	6,662	6,812
Sub-Total	27	17	17		\$256,693	\$273,192
Add: Longevity					6,293	6,267
Education					3,815	3,491
TOTAL					\$266,801	\$282,950
Full-Time Equivalent	27	17	17			
First Quarter						\$ 75,844
Second Quarter						65,162
Third Quarter						76,510
Fourth Quarter						65,434
TOTAL						\$282,950

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000 AAHF500

BUDGET COMMENTS

The 1978 Fire Operations budget of \$5,938,368 represents an increase of \$359,200 above the 1977 budget of \$5,579,168.

Personal Services reflect an increase of \$346,337 above the 1977 budget. The majority of this increase is due to the salary improvement, merit salary increases, holiday pay, education pay and longevity. Also included in the 1978 budget are EMT Pay in the amount of \$27,955 and Acting Officer Pay at \$6,510.

Contractual Services represents a minor increase of \$308. Commodities increased \$13,280. Account 320 includes \$10,375 for an additional \$25 per person for uniform allowance.

Capital Outlay of \$106,275 includes the following items: 1 pumper replacement for Engine 7 (\$82,000), 1 full-size station wagon for Car 2 (\$8,000), 1 - 3/4 ton utility pickup for Utility 69 (\$8,000), 2 gasoline pumps (\$1,600), 2 sets warning equipment (\$1,100), 3 lawnmowers (\$375) 2 resuscitators (\$200), and 1 walkie - talkie radio for Station 13, (\$1,000), and training manuals (\$4,000).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$4,923,174	\$5,284,806	\$5,631,143
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$4,923,174	\$5,284,806	\$5,631,143
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications			
230 Transportation	792	294	894
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	3,331	8,435	7,823
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	13,679	14,000	14,320
295 Other Contractual Services	1,351		
TOTAL CONTRACTUAL SERVICES	\$ 19,153	\$ 22,729	\$ 23,037
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	68,352	74,118	76,762
330 Food, Drugs & Chemicals	1,648	1,650	1,815
340 Opr. Supplies - Buildings & Improvements	71		
350 Repair Parts - Buildings & Improvements	25		
360 Operating Supplies - Equipment	41,464	41,822	47,661
370 Repair Parts - Equipment	28,812	26,281	30,251
380 Operating Supplies - Construction	12		
390 Minor Apparatus and Tools	20,404	20,762	21,424
395 Other Commodities			
TOTAL COMMODITIES	\$ 160,788	\$ 164,633	\$ 177,913
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment	4,156	98,000	98,000
460 Operating Equipment	29,762	9,000	4,275
470 Other Capital Outlay			4,000
TOTAL CAPITAL OUTLAY	\$ 33,918	\$ 107,000	\$ 106,275
SUB-TOTAL	\$5,137,033	\$5,579,168	\$5,938,368
Less: Reimbursements	(8,998)		
Revenue Sharing	(1,009,260)	(1,002,865)	
Revenue Sharing Capital Outlay		(107,000)	
Ambulance Service	(7,053)		
GRAND TOTAL	\$4,111,722	\$4,469,303	\$5,938,368

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.	
GENERAL	FIRE	OPERATIONS		110-60-200-50000 AAHF500	

WORK PROGRAM

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery are also provided to the community.

The Division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.

Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.

The Division operates 19 front-line pumpers, 3 ladder trucks 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders and 1 water tanker pumper from 16 stations throughout the City.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Deputy Fire Chief	1	1	1	1932-2295	\$ 26,162	\$ 24,555
Fire District Chief	10	10	10	1371-1537	170,671	184,298
Chief Fire Operations Training Instructor	1	1	1	1371-1537	17,398	17,812
Fire Operations Training Instructor	3	3	3	1224-1371	46,531	49,253
Fire Captain	48	51	51	1224-1371	782,014	831,108
Fire Lieutenant	54	54	54	1092-1224	738,819	785,367
Fire Fighter	276	266	266	824-1092	3,150,077	3,329,551
Sub-Total	393	386	386		\$4,931,672	\$5,221,944
Add: Longevity					85,846	90,691
Nine-Days Holiday Pay					178,707	189,559
Education					88,581	94,484
EMT Pay						27,955
Acting Officer Pay						6,510
TOTAL					\$5,284,806	\$5,631,143
Full-Time Equivalent	393	386	386			
First Quarter						\$1,510,188
Second Quarter						1,294,990
Third Quarter						1,520,874
Fourth Quarter						1,305,091
TOTAL						\$5,631,143

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	FIRE	PREVENTION	110-60-240-50000	AAHL500
BUDGET COMMENTS				
<p>The 1978 Fire Prevention budget of \$297,135 represents an increase of \$19,765 above the 1977 budget of \$277,370.</p> <p>The only significant increase in this budget is in Personal Services which have increased \$19,907. This increase is due to the salary improvement, merit salary increases, education pay and longevity. In addition, \$520 is included in 1978 for Shift Differential. The total number of positions remain at the 1977 level of 18.</p> <p>No Capital Outlay is budgeted in 1978.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$254,287	\$269,814	\$289,721
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$254,287	\$269,814	\$289,721
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications				
230 Transportation		1,294	2,130	2,170
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services		408	345	469
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 1,702	\$ 2,475	\$ 2,639
COMMODITIES				
310 Office Supplies		\$ 2,148	\$ 1,800	\$ 1,800
320 Clothing and Linen		2,552	3,181	2,875
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities		30	100	100
TOTAL COMMODITIES		\$ 4,730	\$ 5,081	\$ 4,775
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$	\$	\$
SUB-TOTAL		\$260,719	\$277,370	\$297,135
Reimbursements		(20)		
Revenue Sharing		(37,317)		
GRAND TOTAL		\$223,382	\$277,370	\$297,135

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000 AAHL500

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquefied petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans. Monitor construction to insure compliance with approved plans. Perform final inspection of completed new construction. Also performs special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Fire Marshall	1	1	1	1451-2046	\$ 21,275	\$ 23,137
Chief Fire Inspector	1	1	1	1371-1537	15,521	16,453
Chief Fire Investigator	1	1	1	1371-1537	15,521	16,453
Chief Fire Prevention Training Instructor	1	1	1	1371-1537	15,521	16,453
Fire Prevention Inspector II	0	0	1	1224-1371		14,683
Fire Investigator II	0	0	1	1224-1371		14,683
Fire Prevention Training Instructor II	0	0	1	1224-1371		14,683
Fire Prevention Plans Examiner	1	1	1	1224-1371	14,662	16,313
Fire Prevention Training Instructor	3	3	0		41,144	
Fire Prevention Training Instructor I	0	0	2	1092-1224		29,366
Fire Prevention Inspector	6	6	0		81,875	
Fire Prevention Inspector I	0	0	5	1092-1224		73,259
Fire Investigator	3	3	0		41,555	
Fire Investigator I	0	0	2	1092-1224		29,366
Secretary *	1	1	1	648-906	9,952	10,869
Sub-Total	18	18	18		\$257,026	\$275,718
Add: Longevity					7,749	7,941
Education					5,039	5,542
Shift Differential						520
Total					\$269,814	\$289,721
Full-Time Equivalent	18	18	18			
First Quarter						\$ 77,875
Second Quarter						66,757
Third Quarter						78,287
Fourth Quarter						66,802
TOTAL						\$289,721

*Non-Commissioned

FUND	DEPARTMENT	DIVISION	EMERGENCY	ACTIVITY NO.
GENERAL	FIRE	REPORTING SYSTEM		AAHN500
BUDGET COMMENTS				
No expenditures are included in 1978 for the Emergency Reporting System. This program has been transferred to the Wichita/Sedgwick County Department of Emergency Communications. The 1976 actual expenditure figures are included for accounting purposes only.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$	\$	\$
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$	\$	\$
CONTRACTUAL SERVICES				
210 Utilities		\$ 2,445	\$	\$
220 Communications		45,576		
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$48,021	\$	\$
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$	\$	\$
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$	\$	\$
SUB-TOTAL		\$48,021	\$	\$
Less: Reimbursements		(\$ 3,470)		
GRAND TOTAL		\$44,551	\$	\$

FUND GENERAL	DEPARTMENT POLICE	DIVISION ALL	ACTIVITY NO. 110-72 AAJ
POLICE DEPARTMENT SUMMARY PAGE			
<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$5,985,983	\$6,098,436	\$6,800,735
Contractual Services	1,292,838	1,380,368	1,514,779
Commodities	289,885	236,566	261,407
Capital Outlay	14,326	12,015	7,934
Contributions	20,136	19,096	24,096
Reimbursements	(107,326)	(35,745)	
Sub-Total	\$7,495,842	\$7,710,736	\$8,608,951
Revenue Sharing	(1,218,973)	(1,099,578)	
TOTAL GENERAL FUND CONTRIBUTION	\$6,276,869	\$6,611,158	\$8,608,951
<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Operations	\$3,316,834	\$3,434,500	\$4,910,771
Special Services	374,883	402,752	776,989
Staff and Support Services	2,589,129	2,603,708	2,808,112
Air Section			113,079
Investigations	1,214,996	1,269,776	
Sub-Total	\$7,495,842	\$7,710,736	\$8,608,951
Revenue Sharing	(1,218,973)	(1,099,578)	
TOTAL GENERAL FUND CONTRIBUTION	\$6,276,869	\$6,611,158	\$8,608,951

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	POLICE	OPERATIONS	110-72-640-50000 AAJA500	
BUDGET COMMENTS				
<p>The 1978 budget for the Police Operations Division is \$4,910,771. Due to the Team Policing reorganization, 74 positions have been added to this division which previously had been called the Uniform Division. The Investigations Division has been eliminated and the Detective and Juvenile Sections have been placed under the Operations Division. Thus, due to this reorganization, it is difficult to compare the 1977 and 1978 division budgets.</p> <p>For 1978, the overtime amount has been reduced from \$160,000 to \$125,000. Previously this amount had been shown in the Support Services Division. The shift differential pay for 1978 amounts to \$92,872.</p> <p>For 1978, the Police Helicopter budget has been deleted from this division and is presented as a separate budget in the Staff and Support Services Division. This accounts for certain line-item decreases in this division.</p> <p>The following Capital Outlay is authorized: Account 440 - seven chairs are budgeted for \$1,155. Account 470 - 16 revolvers are budgeted at \$1,984 for the 16 new Police Officers.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$3,257,526	\$3,357,199	\$4,824,970
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$3,257,526	\$3,357,199	\$4,824,970
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications				
230 Transportation				4,000
240 Advertising				
250 Insurance		1,700	1,800	
260 Dues and Subscriptions		182	185	
270 Professional Services		57	75	
280 Maint. of Bldgs & Improvements		1,708		
290 Maintenance of Equipment		3,769	2,045	109
295 Other Contractual Services		26,277	17,105	
TOTAL CONTRACTUAL SERVICES		\$ 33,693	\$ 21,210	\$ 4,109
COMMODITIES				
310 Office Supplies		\$ 341	\$ 732	\$ 798
320 Clothing and Linen		55,007	61,053	73,985
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment		13,236	8,567	957
370 Repair Parts - Equipment		51,881	9,062	
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		584	407	313
395 Other Commodities				
TOTAL COMMODITIES		\$ 121,049	\$ 79,821	\$ 76,053
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		545		1,155
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				1,984
TOTAL CAPITAL OUTLAY		\$ 545	\$	\$ 3,139
SUB-TOTAL		\$3,412,813	\$3,458,230	\$4,908,271
ADD: Junior Traffic Patrol				\$ 2,500
LESS: 695 - Amount Charged to Sedgwick County		\$ (69,792)	\$ (23,730)	
699 - Amount Charged to Revenue Sharing		(780,703)	(1,099,578)	
Reimbursements		(26,187)		
GRAND TOTAL		\$2,536,131	\$2,334,922	\$4,910,771

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	POLICE	OPERATIONS	110-72-640-50000 AAJA500			
WORK PROGRAM						
The Operations Division is charged with the responsibility of patrolling the streets of the community, enforcing laws, ordinances and statutes of the City, State and Nation and providing assistance to all citizens. Moreover, the division is assigned the responsibility to investigate criminal offenses, to arrest perpetrators, to secure State warrants and to assist in the prosecution of suspects. This includes follow-up investigation of offenses committed by juveniles and counseling them in cooperation with Juvenile Court.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Police Lieutenant Colonel	1	1	1	1932-2295	\$ 23,797	\$ 26,140
Police Major	1	0	2	1537-1723		39,052
Police Captain	6	5	7	1371-1537	86,988	125,742
Police Lieutenant	7	29	31	1224-1371	438,212	497,911
Police Sergeant	26	0	0			
Police Master Detective	0	0	4	922-1224		58,732
Police Master Patrol Officer II	5	0	0			
Police Investigator	16	0	0			
Police Detective	0	0	51	872-1156		703,122
Police Master Patrol Officer I	15	15	15	872-1156	195,863	206,732
Police Officer	174	205	215	824-1092	2,340,991	2,600,721
Helicopter Mechanic*	0	1	0		13,606	
Service Officer*	9	0	2	724-958		23,000
Secretary*	1	1	1	648-906	9,952	10,869
Clerk II*	1	0	0			
Parking Control Checker*	13	12	12	549-724	87,899	94,717
Typist Clerk*	0	4	6	519-685	26,776	43,614
Sub-Total	275	273	347		\$3,224,084	\$4,430,352
ADD: Overtime						125,000
Longevity					30,747	51,602
Education					99,992	125,144
Hazard Duty Pay					2,376	
Shift Differential						92,872
TOTAL					\$3,357,199	\$4,824,970
Full-Time Equivalent	275	273	347			
First Quarter						\$1,290,870
Second Quarter						1,114,927
Third Quarter						1,300,859
Fourth Quarter						1,118,314
TOTAL						\$4,824,970
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000 AAJT500	
BUDGET COMMENTS				
<p>The 1978 budget for the Police Special Services Division is \$776,989. Due to the Team Policing reorganization, 24 positions have been added to this division which basically consist of the Laboratory Section and the Property and Evidence Section which in 1977 were in the Investigations Division and Support Services Division, respectively. The Internal Affairs and Inspection Section has been transferred to the Staff and Support Services Division.</p> <p>An additional \$4,000 has been added to Account 270 for undercover monies. This account consisting of \$24,000 is used for the purchase of drugs and narcotics, as well as for vice-operations and undercover vehicles. The amount of \$21,632 in Account 330 is for laboratory supplies.</p> <p>No Capital Outlay is budgeted for 1977.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 371,051	\$ 377,692	\$ 717,790
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 371,051	\$ 377,692	\$ 717,790
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications				
230 Transportation				580
240 Advertising				
250 Insurance				300
260 Dues and Subscriptions			35	643
270 Professional Services			20,000	24,000
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment			75	1,710
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$	\$ 20,110	\$ 27,233
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen		3,832	4,200	6,800
330 Food, Drugs & Chemicals				21,632
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment			700	2,703
370 Repair Parts - Equipment			50	615
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				216
395 Other Commodities				
TOTAL COMMODITIES		\$ 3,832	\$ 4,950	\$ 31,966
CAPITAL OUTLAY				
410 Land				
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY				
SUB-TOTAL		\$ 374,883	\$ 402,752	\$ 776,989
GRAND TOTAL		\$ 374,883	\$ 402,752	\$ 776,989

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000 AAJT500			
WORK PROGRAM						
The Special Services Division investigates narcotics and vice offenses, conducts crime scene searches for evidence, and processes and stores all physical evidence and property. Personnel of the Narcotic and Vice Sections arrest perpetrators, secure State warrants and assist in the prosecution of offenders. The Laboratory Section collects, identifies and preserves physical evidence, maintains technical analytical equipment and devices and serves as a photographic agency. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Police Lieutenant Colonel		1	1	1932-2295	\$ 24,705	\$ 26,140
Police Captain		2	3	1371-1537	34,721	52,884
Police Lieutenant		3	4	1224-1371	46,564	65,040
Forensic Chemist*		0	2	958-1272		26,059
Police Master Detective		3	2	922-1224	41,555	29,366
Police Laboratory Investigator		0	4	922-1224		58,732
Police Investigator		0	7	872-1156		97,106
Police Detective	15	15		872-1156	192,943	206,409
Property Clerk*	0	1		765-1014		12,168
Service Officer*	0	4		724-958		44,581
Photographer*	0	1		685-906		10,869
Secretary*	1	1		648-906	8,934	10,869
Photo Technician*	0	3		549-724		23,737
Clerk II*	1	1		549-724	8,194	8,686
Clerk I*	0	1		492-648		6,325
Sub-Total		26	50		\$ 357,616	\$ 678,971
ADD: Longevity					7,046	12,671
Education					13,030	19,076
Shift Differential						7,072
TOTAL					\$ 377,692	\$ 717,790
Full-Time Equivalent		26	50			
First Quarter						\$ 192,429
Second Quarter						165,310
Third Quarter						194,081
Fourth Quarter						165,970
TOTAL						\$ 717,790
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	STAFF AND	ACTIVITY NO.
GENERAL	POLICE	SUPPORT SERVICES		110-72-600-50000 AAJS500
BUDGET COMMENTS				
The 1978 budget for this division shows an increase of \$194,886 or 7.5% over the 1977 budget of \$2,613,226. In 1977 this division was called Support Services. Significant changes from 1977 are as follows:				
The salary account shows an increase of \$54,266 or 4.8% due to the 6% salary improvement increase and shift differential pay. The three positions in Internal Affairs and Inspections have been placed in this division, as in 1977 they were in Special Services. The overtime pay has been deleted from this division and placed in the Operations Division.				
The Contractual Services accounts show an increase of \$127,865. Account 270 provides \$29,559 for medical costs for City prisoners and \$2,250 for professional testing of commissioned officer applicants. Account 295 consists of the following items: Data Processing charges - \$451,640; Official Motor Pool - \$753,540 for 150 pieces of rolling stock; City prisoner housing at Sedgwick County Jail - \$167,520 based on 11,168 prisoner days at \$15.00 per day; and \$200 for film rental. The Commodity accounts reflect an increase of \$12,478.				
Account 440 provides for the following Capital Outlay: three typewriters, three stenorettes, five chairs, and two desks.				
The GCCA/LEAA contribution reflects an increase of \$5,000.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$1,203,827	\$1,139,632	\$1,193,898
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$1,203,827	\$1,139,632	\$1,193,898
CONTRACTUAL SERVICES				
210 Utilities		\$ 198	\$	\$
220 Communications		43,638	28,438	43,276
230 Transportation		662		
240 Advertising		464		
250 Insurance		205	300	
260 Dues and Subscriptions		2,698	2,405	2,580
270 Professional Services		30,719	22,622	31,809
280 Maint. of Bldgs & Improvements		10,384		
290 Maintenance of Equipment		7,862	9,834	10,332
295 Other Contractual Services		1,139,747	1,269,433	1,372,900
TOTAL CONTRACTUAL SERVICES		\$1,236,577	\$1,333,032	\$1,460,897
COMMODITIES				
310 Office Supplies		\$ 55,803	\$ 59,380	\$ 65,061
320 Clothing and Linen		32,945	14,729	22,485
330 Food, Drugs & Chemicals		472	500	500
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements		643	1,800	383
360 Operating Supplies - Equipment		19,452	21,292	19,912
370 Repair Parts - Equipment		15,033	16,560	18,316
380 Operating Supplies - Construction		2,807		
390 Minor Apparatus and Tools		382	187	269
395 Other Commodities				
TOTAL COMMODITIES		\$ 127,537	\$ 114,448	\$ 126,926
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		1,337		
430 Improvements Other Than Bldgs.				
440 Office Equipment		4,102	9,518	4,795
450 Vehicular Equipment				
460 Operating Equipment		3,807		
470 Other Capital Outlay		2,535		
TOTAL CAPITAL OUTLAY		\$ 11,781	\$ 9,518	\$ 4,795
SUB-TOTAL		\$2,579,722	\$2,596,630	\$2,786,516
Add:	Junior Traffic Patrol	\$ 2,500	\$	\$
	Police Reserves	5,656	6,000	6,000
	510 - Contributions to LEAA Grants	11,980	10,596	15,596
Less:	Revenue Sharing (Capital Outlay)		(9,518)	
	Reimbursements	(10,729)		
	Revenue Sharing	(157,327)		
GRAND TOTAL		\$2,431,802	\$2,603,708	\$2,808,112

FUND	DEPARTMENT	DIVISION STAFF AND	ACTIVITY NO.
GENERAL	POLICE	SUPPORT SERVICES	110-72-600-50000 AAJS 500

WORK PROGRAM

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, maintaining and repairing police and Official Motor Pool vehicles, planning and research, development and evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; serving and processing traffic and criminal warrants for Municipal Courts, providing a training facility for police officers and providing training for private security officers, and developing and implementing of community awareness and crime prevention programs.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Police Chief	1	1	1	2295-2890	\$ 27,110	\$ 30,439
Police Lieutenant Colonel	2	2	1	1932-2295	47,595	26,140
Police Major	2	0	2	1537-1723		39,052
Police Captain	7	3	3	1371-1537	51,673	54,302
Police Lieutenant	10	12	18	1224-1371	182,397	294,050
Police Garage Asst. Supervisor	1	0	0			
Executive Assistant*	1	1	1	1073-1426	12,692	16,057
Municipal Court Liaison Officer	1	0	0			
Communications Equipment Supv.*	1	0	0			
Police Programmer	0	2	2	976-1295	29,325	31,085
Police Sergeant	13	0	0			
Police Master Patrol Officer II	0	2	2	922-1224	27,704	29,366
Police Master Detective	0	0	1	922-1224		14,683
Police Officer	16	3	4	824-1092	36,444	51,279
Radio Technician *	4	0	0			
Warrant Officer II*	1	1	1	765-1014	11,479	12,168
Property Clerk*	1	1	0		11,479	
Warrant Officer I*	7	7	7	724-958	74,085	79,081
Service Officer*	6	7	3	724-958	69,754	33,435
Administrative Secretary*	1	1	1	724-1014	11,140	12,168
Account Clerk II*	2	2	2	685-906	20,249	21,739
Secretary*	2	1	1	648-906	9,030	9,736
Duplicating Machine Operator*	1	1	1	613-810	9,164	9,714
Key Punch Operator I*	5	2	2	549-724	16,388	17,371
Clerk II*	8	7	8	549-724	56,384	67,098
Typist Clerk*	38	38	37	519-685	251,238	280,376
Clerk I*	3	7	6	492-648	42,036	39,752
Typist Clerk (PT-50%)*	2	0	0			
Sub-Total	136	101	104		\$ 997,366	\$1,169,091
ADD: Overtime					\$ 160,000	\$
Longevity					18,224	21,838
Education					11,877	18,692
Shift Differential						15,288
LESS: Amount Charged to Official Motor Pool					\$ (47,835)	(31,011)
TOTAL					\$1,139,632	\$1,193,898
Full-Time Equivalent	135	101	104			
First Quarter						\$ 319,044
Second Quarter						274,687
Third Quarter						323,115
Fourth Quarter						277,052
TOTAL						\$1,193,898
*Non-Commissioned						

FUND GENERAL	DEPARTMENT POLICE	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)	ACTIVITY NO. 110-72-601-50000 AAJH500
<p align="center">BUDGET COMMENTS</p> <p>For 1978, the Air Section (Police helicopter) again has its separate operating budget for ease of budgeting and accountability. A separate budget existed for this section until January of 1976 when it was placed under the Police Uniform Division; thus, this budget contains no entries for 1976 and 1977 which can be used for comparison purposes.</p> <p>The four Personnel allow for a section head, mechanic and two pilots who are Police Officers. The \$3,600 for hazardous duty pay is based on paying each of the three commissioned officers \$100 per month.</p> <p>The 1978 adopted budget calls for 1,000 total flying hours which is the same as for 1977. Account 295 provides for depreciation of the two helicopters.</p> <p>No Capital Outlay is budgeted for 1978.</p> <p>Sedgwick County will again provide \$23,730 to offset the cost of operating the two helicopters. These funds are shown as a revenue to the General Fund.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$ 64,077
120 Employee Claims			
TOTAL PERSONAL SERVICES			\$ 64,077
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			2,000
260 Dues and Subscriptions			225
270 Professional Services			60
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			3,150
295 Other Contractual Services			17,105
TOTAL CONTRACTUAL SERVICES			\$ 22,540
COMMODITIES			
310 Office Supplies			\$
320 Clothing and Linen			725
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			8,880
370 Repair Parts - Equipment			16,657
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			200
395 Other Commodities			
TOTAL COMMODITIES			\$ 26,462
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$113,079
GRAND TOTAL			\$113,079

FUND	DEPARTMENT	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)		ACTIVITY NO. 110-72-601-50000 AAJH500		
GENERAL	POLICE					
WORK PROGRAM						
<p>The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of the other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic related matters.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Police Lieutenant	1		1	1224-1371		\$ 16,453
Police Sergeant	1		0			
Helicopter Mechanic*	1		1	906-1202		14,423
Police Officer	4		2	824-1092		26,216
Sub-Total	7		4			\$ 57,092
ADD: Longevity						\$ 1,401
Education						1,152
Hazardous Duty Pay						3,600
Shift Differential						832
TOTAL						\$ 64,077
Full-Time Equivalent	7		4			
First Quarter						\$ 17,209
Second Quarter						14,775
Third Quarter						17,242
Fourth Quarter						14,851
TOTAL						\$ 64,077
*Non-Commissioned						

FUND GENERAL	DEPARTMENT POLICE	DIVISION INVESTIGATIONS	ACTIVITY NO. AAJK500
BUDGET COMMENTS			
This division for 1978 due to the Team Policing reorganization has been basically incorporated into the Police Operations Division. The 1976 and 1977 data are shown in this division for historical and accounting purposes only.			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$1,153,579	\$1,223,913	
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$1,153,579	\$1,223,913	
CONTRACTUAL SERVICES			
210 Utilities			
220 Communications			
230 Transportation	\$ 3,975	\$ 4,000	
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	326	516	
270 Professional Services	16,500		
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	1,767	1,500	
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 22,568	\$ 6,016	
COMMODITIES			
310 Office Supplies	\$	\$	
320 Clothing and Linen	14,872	13,975	
330 Food, Drugs & Chemicals	18,591	20,029	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	3,438	2,643	
370 Repair Parts - Equipment	328	500	
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	238	200	
395 Other Commodities			
TOTAL COMMODITIES	\$ 37,467	\$ 37,347	
CAPITAL OUTLAY			
410 Land	\$	\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	843	1,155	
450 Vehicular Equipment			
460 Operating Equipment	1,157	1,342	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 2,000	\$ 2,497	
SUB-TOTAL	\$1,215,614	\$1,269,773	
Add: Junior Traffic Patrol	\$	\$ 2,500	
Less: 699 - Amount Charged to Revenue Sharing	(280,943)		
Reimbursements	(618)		
Revenue Sharing (Capital Outlay)		(2,497)	
GRAND TOTAL	\$ 934,053	\$1,269,776	

FUND	GENERAL	DEPARTMENT	POLICE	DIVISION	INVESTIGATIONS	ACTIVITY NO.	AAJK500
WORK PROGRAM							
This division for 1978 due to the Team Policing reorganization has been basically incorporated into the Police Operations Division. The 1976 and 1977 data are shown in this division for historical and accounting purposes only.							
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	BUDGET
		1976	BUDGET 1977	BUDGET 1978		1977	1978
Police Lieutenant Colonel		1	1			\$ 23,165	
Police Major		1	0				
Police Captain		5	3			51,450	
Police Lieutenant		4	8			120,934	
Police Sergeant		7	0				
Forensic Chemist*		1	2			26,446	
Police Laboratory Investigator		4	4			55,407	
Police Master Detective		6	4			55,407	
Police Investigator		7	7			91,582	
Police Detective		58	50			649,496	
Service Officer*		1	3			31,823	
Photographer*		1	1			10,254	
Secretary*		1	1			9,952	
Clerk II*		1	0				
Photo Technician*		3	3			23,265	
Typist Clerk*		4	2			13,725	
Clerk I (P.T.-50%)*		1	0				
Sub-Total		106	89			\$1,162,906	
Add: Longevity						24,724	
Education						36,283	
TOTAL						\$1,223,913	
Full-Time Equivalent		105.5	89				
*Non-Commissioned							

FUND	General	DEPARTMENT	DIVISION	ACTIVITY NO.
		Emergency Communications		110-42-145-50000
				AAZA 500

EMERGENCY COMMUNICATIONS DEPARTMENT
SUMMARY PAGE

<u>Account Classification</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$723,149	\$659,204
Contractual Services	81,411	95,738
Commodities	17,833	38,133
Capital Outlay	3,050	600
Reimbursements	(8,374)	
Sub-Total	\$817,069	\$793,675
Add: Employee Retirement		\$ 55,373
Social Security		38,234
Group Health and Life		58,010
Worker Compensation		7,119
Employment Compensation		4,285
Total Employee Benefits (24.73%)		\$163,021
Total Expenditure		<u>\$956,696</u>
<u>Schedule of Contributions</u>		
City of Wichita		\$661,095
Sedgwick County		244,514
County Fire District		21,000
City of Eastborough		600
ERS - Outside Agencies		2,384
Repair Parts		<u>27,103</u>
Total Revenues		\$956,696
<u>Schedule of City's Contributions</u>		
Total Contribution		\$661,095
Less: Employee Retirement	\$ 40,422	
Social Security	27,912	
Group Health & Life	42,347	
Worker Compensation	5,197	
Unemployment Compensation	<u>3,128</u>	
Total General Fund Contribution		(\$119,006)
		\$542,089

FUND (General) City-County Emergency Communications	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. 707-42-145-50000 PCZA 500
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BUDGET COMMENTS

The 1978 total budget of \$793,765 represents a decrease of \$31,768 or 3.9% from the 1977 adopted budget of \$825,443 as it appeared in the 1977 Annual Budget. As this new City-County department was created in January of 1977, there are no 1976 actual expenditures. Major changes from 1977 are the following.

The number of budgeted personnel has decreased from 62 to 51 which represents a decrease of \$63,945. The authorized positions are not individually shown for 1977; however, the 1977 Annual Budget on page 111 shows all these positions.

Account 220 - Increase of \$17,981 for communications equipment. An amount of \$54,620 is budgeted for the emergency blue light telephone system plus the City Fire Department station paging system and other City Fire radio equipment.

Account 295 - An amount of \$3,700 budgeted for the rental of one van and a part-time van.

Account 320 - \$700 is budgeted for uniform allowance for the seven maintenance personnel.

Account 370 - This account shows an increase of \$26,514 for radio parts, but these expenses are for the public safety agencies.

Account 440 - One typewriter is budgeted for \$600

Reimbursement shown for 1977 are now shown as revenues to the total budget in the amount of \$30,087.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$723,149	\$659,204
120 Employee Claims			
TOTAL PERSONAL SERVICES		\$723,149	\$659,204
CONTRACTUAL SERVICES			
210 Utilities		\$ 2,130	\$ 3,000
220 Communications		63,554	81,535
230 Transportation		2,230	3,080
240 Advertising			
250 Insurance		742	783
260 Dues and Subscriptions			
270 Professional Services			1,100
280 Maint. of Bldgs & Improvements		4,247	2,540
290 Maintenance of Equipment		8,508	3,700
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES		\$ 81,411	\$ 95,738
COMMODITIES			
310 Office Supplies		\$ 4,500	\$ 2,130
320 Clothing and Linen		4,225	700
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment		2,394	2,000
370 Repair Parts - Equipment		6,589	33,103
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		125	200
395 Other Commodities			
TOTAL COMMODITIES		\$ 17,833	\$ 38,133
CAPITAL OUTLAY			
410 Land		\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.		1,750	600
440 Office Equipment			
450 Vehicular Equipment		1,300	
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$ 3,050	\$ 600
SUB-TOTAL		\$825,443	\$793,675
Less: Reimbursements 695-Outside Agencies 713-Radio Parts		\$ (2,384) (5,990)	
GRAND TOTAL		\$817,069	\$793,675

FUND (General) City-County Emergency Communications	DEPARTMENT Emergency Communications	DIVISION	ACTIVITY NO. 707-42-145-50000 PCZA 500
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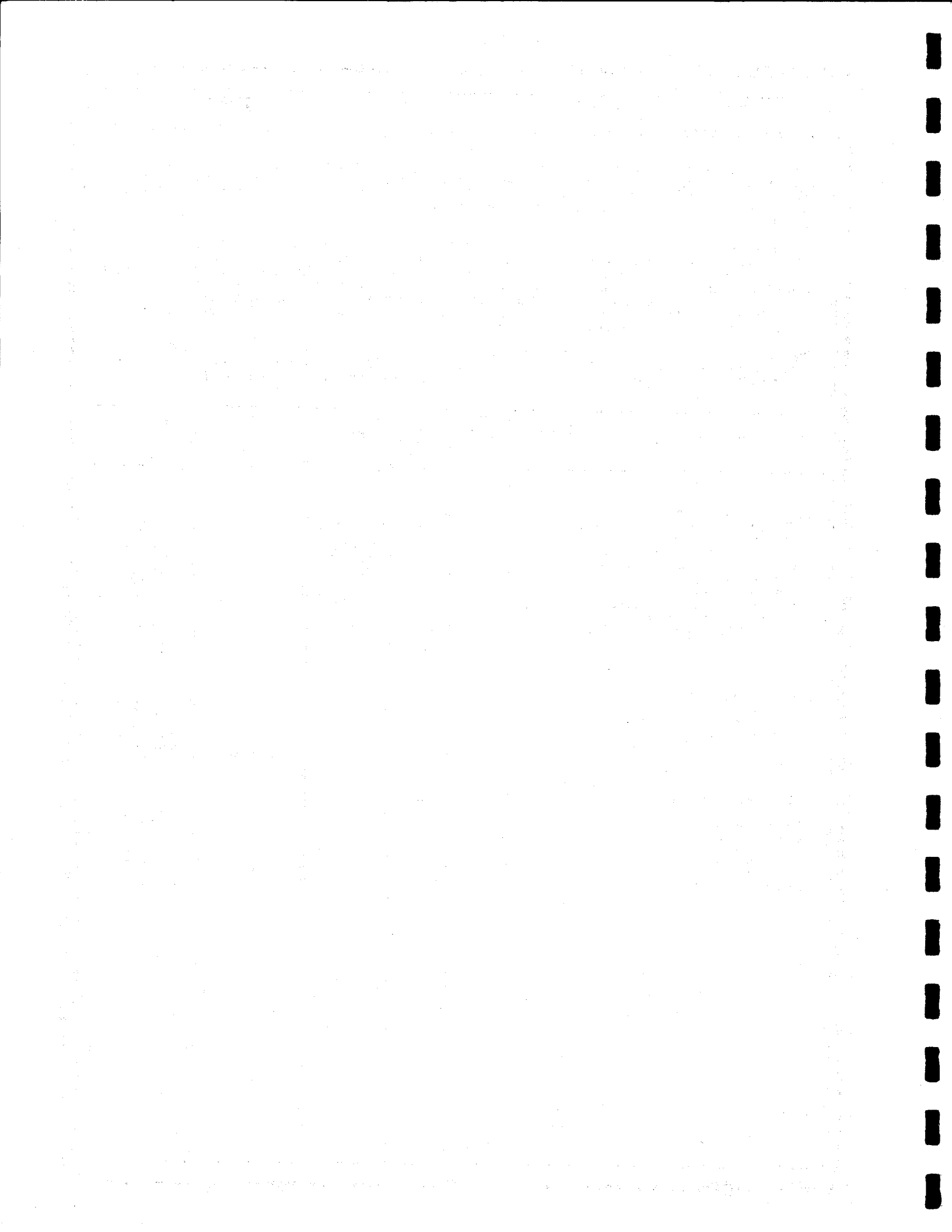
WORK PROGRAM

The Wichita-Sedgwick County Department of Emergency Communications was established by joint resolution of the Board of Sedgwick County Commissioners and by ordinance of the Board of Wichita City Commissioners on January 5, 1977, and January 18, 1977 respectively. These two boards agreed to consolidate their emergency communications as authorized by K.S.A. 12.2904.

This department provides emergency public safety communications for the following agencies: Wichita Police and Fire Departments, Sedgwick County Sheriff, Marshall of the 18th Judicial District, Emergency Medical Service(EMS), Sedgwick County Fire District, and other cities in Sedgwick County. This is accomplished by having one seven digit telephone number for citizens to call (263-6011). All dispatchers will eventually be located in the basement of the Sedgwick County Courthouse. It is anticipated that by the end of 1978 that the seven digit number will be replaced by "911".

The Wichita-Sedgwick County Emergency Communications Advisory Board, consisting of seven members, is responsible for determining operational policies and procedures of the Emergency Communications and of making recommendations on same to the City Manager for implementation.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1977	BUDGET 1978
	1976	BUDGET 1977	BUDGET 1978			
Director of Emergency Communications			1	2010-2838		\$ 28,525
Assistant Director			1	1272-1692		18,358
Communications Equipment Supv.			1	1073-1426		16,160
Emergency Communications Supv.			5	958-1272		63,424
Radio Technician II			2	958-1272		28,518
Radio Technician I			4	856-1136		48,292
Emergency Service Dispatcher			22	810-1073		266,856
Administrative Secretary			1	724-958		11,063
Emergency Service Request Clerk			14	549-724		98,934
Sub-Total		62	51			\$580,130
Add: Longevity						\$ 4,491
Holiday Pay						22,439
Wichita Fire Dispatching						38,290
EMT Dispatching Pay						2,102
Shift Differential						11,752
TOTAL					\$723,149	\$659,204
Full Time Equivalent		62	51			
First Quarter						\$205,367
Second Quarter						140,270
Third Quarter						166,592
Fourth Quarter						146,975
TOTAL						\$659,204



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ALL	110-76 AAK

PUBLIC WORKS DEPARTMENT SUMMARY PAGE

ACCOUNT CLASSIFICATION	Actual 1976	Budget	
		1977	1978
Personal Services	\$3,885,019	\$4,274,445	\$4,621,188
Contractual Services	2,097,299	2,163,991	2,740,548
Commodities	650,379	777,541	781,678
Capital Outlay	158,023	107,650	116,257
Add: Other	62,921	62,329	68,828
Sub-Total	\$6,853,641	\$7,385,956	\$8,328,499
Less: Amounts charged to -			
Gas Tax	\$ (2,442,400)	\$ (2,848,004)	\$ (3,202,999)
Construction	(948,760)	(945,486)	(951,473)
Disposal Revenues	(499,326)	(648,987)	(756,019)
Reimbursements	(192,554)	(52,020)	(45,000)
TOTAL GENERAL FUND CONTRIBUTION	\$2,770,601	\$2,891,459	\$3,373,008

Division	Actual 1976	Budget	
		1977	1978
Administration	\$ 328,502	\$ 194,434	\$ 208,513
Engineering	1,133,084	1,271,371	1,352,643
Traffic Engineering	817,253	844,493	986,046
Street Lighting	725,252	804,556	1,029,466
Central Inspection	793,302	844,423	934,465
Maintenance			
Street Cleaning	531,295	583,005	632,219
Storm Sewers	130,155	158,355	180,588
Streets	1,516,321	1,702,626	1,860,783
Central Maintenance Services	70,676	70,316	151,079
Weed Mowing	209,731	158,145	181,678
Noxious Weeds		50,245	
Refuse Disposal	499,326	648,987	756,019
Expenditure for Parking Meters	98,774	55,000	55,000
TOTAL DEPARTMENT OF PUBLIC WORKS	\$6,853,641	\$7,385,956	\$8,328,499
Less: Gas Tax	\$ (2,442,400)	\$ (2,848,004)	\$ (3,202,999)
Construction	(948,760)	(945,486)	(951,473)
Disposal Revenues	(499,326)	(648,987)	(756,019)
Reimbursements	(192,554)	(52,020)	(45,000)
TOTAL GENERAL FUND CONTRIBUTION	\$2,770,601	\$2,891,459	\$3,373,008

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	ADMINISTRATION	110-76-215-50000 AAKA500

BUDGET COMMENTS

Gross budgeted expenditures for this division reflect an increase of \$14,079 or 7.2 % above the 1977 total.

This increase is almost wholly accounted for by normal merit salary increases and the approved salary improvement. The practice initiated in the 1977 Budget of charging the separate Divisions in Public Works an overhead for administrative services was continued in the 1978 Budget.

Contractual Services reflect only a very slight inflationary increase. Account 295 contains \$1,620 for vehicle rental and \$4,762 for Central Data Processing charges.

The Capital Outlay allocation of \$4,788 provides for the purchase of two typewriters (\$1,188) and two calculators (\$600).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 252,992	\$ 157,411	\$ 171,933
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 252,992	\$ 157,411	\$ 171,933
CONTRACTUAL SERVICES			
210 Utilities	\$		
220 Communications	16,565	3,782	3,956
230 Transportation	1,026	1,449	1,882
240 Advertising			
250 Insurance	25		
260 Dues and Subscriptions	914	497	596
270 Professional Services			180
280 Maint. of Bldgs & Improvements	4,034		
290 Maintenance of Equipment	1,690	1,873	1,796
295 Other Contractual Services	6,901	6,710	6,382
TOTAL CONTRACTUAL SERVICES	\$ 31,155	14,311	14,792
COMMODITIES			
310 Office Supplies	\$ 36,224	\$ 15,177	\$ 20,000
320 Clothing and Linen			
330 Food, Drugs & Chemicals	33	900	
340 Opr. Supplies - Buildings & Improvements	24		
350 Repair Parts - Buildings & Improvements	17		
360 Operating Supplies - Equipment	756	4,510	
370 Repair Parts - Equipment	345	300	
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	36	25	
395 Other Commodities			
TOTAL COMMODITIES	\$ 37,435	\$ 20,912	\$ 20,000
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	2,627		
430 Improvements Other Than Bldgs.			
440 Office Equipment	2,420	1,800	1,788
450 Vehicular Equipment			
460 Operating Equipment	1,873		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 6,920	\$ 1,800	\$ 1,788
SUB-TOTAL	\$ 328,502	\$ 194,434	\$ 208,513
Less: Reimbursements	\$ (36,271)	\$ (1,800)	\$
Revenue sharing (Capital Outlay)		(1,800)	
GRAND TOTAL	\$ 292,231	\$ 190,834	\$ 208,513

FUND	DEPARTMENT	DIVISION		ACTIVITY NO
GENERAL	PUBLIC WORKS	ADMINISTRATION		110-76-215-50000 AAKA500

WORK PROGRAM

It is the purpose of this division to aid in the administration, supervision and coordination of the various activities of the Public Works Department. This includes providing stenographic, typing, secretarial, and clerical services to all divisions in Public Works.

This division also performs cost accounting, payroll preparation, equipment record billing, material stores record computation, and case reports.

Other departmental duties include issuing permits - electrical, mechanical, etc; preparing resolutions, ordinances, and preliminary estimates and statements of cost; and activities associated with housing codes enforcement.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Public Works	1	1	1	2128-3006	\$ 33,265	\$ 36,077
Public Works Administrator	1	1	1	1346-4897	19,374	21,503
Assistant to the Director of Public Works	0	0	1	1346-4897		19,137
Administrative Supervisor	1	0	0			
Executive Assistant	1	1	0		16,140	
Administrative Assistant	1	1	1	1014-1346	15,246	16,160
Account ClerkIII	1	1	1	765-1014	11,479	12,168
Administrative Secretary	1	1	1	723-958	11,140	12,168
Engineering Aide II	1	1	1	723-958	10,849	11,500
Account Clerk II	2	2	2	684-905	19,785	21,259
Secretary	9	9	9	647-856	85,942	88,116
Account Clerk I	2	2	2	612-809	17,102	18,382
Clerk II	6	6	6	548-723	43,824	46,431
Typist Clerk	1	1	1	519-684	6,210	7,736
Sub-Total	27	27	27		\$290,356	\$310,637
Add: Longevity					\$ 4,605	4,844
Less: Amounts charged to						
Central Inspection					(16,192)	(17,777)
Engineering					(50,170)	(53,286)
Traffic Engineering					(36,055)	(37,281)
Street Maintenance					(26,581)	(26,136)
Sanitary Sewer Maintenance					(8,552)	(9,068)
TOTAL					\$157,411	\$171,933
Full-Time Equivalent	27	27	27			
First Quarter						\$ 48,519
Second Quarter						36,653
Third Quarter						49,388
Fourth Quarter						37,373
TOTAL						\$171,933

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING	270-76-245-50000 BHK500

BUDGET COMMENTS

Gross expenditures budgeted for this division have increased \$81,272 or 6.3% over the 1977 amount. The primary source of this increase is the salary improvement and normal merit increases, which account for \$73,287 of the increase.

The increase in Contractual Services is primarily due to increases in Account 295 which contains \$1,200 for Central Data Processing charges and increased amount of \$4,800 for Motor Vehicle Rental due to the addition of an assigned vehicle for the City Engineer, \$25,039 for equipment rental, and a first-time charge of \$5,641 for Central Maintenance Facility charges.

The Capital Outlay allocation provides for 4 pager radios (\$1,650), 3 magnetic locaters (\$1,350), 3 calculators (\$450), 1 gas detector (\$150), and one air-pack (\$150).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$1,060,723	\$1,209,201	\$1,282,488
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$1,060,723	\$1,209,201	\$1,282,488
CONTRACTUAL SERVICES			
210 Utilities	\$ 41	\$	\$
220 Communications	3,960	4,130	4,130
230 Transportation	3,443	1,777	1,727
240 Advertising			
250 Insurance		20	20
260 Dues and Subscriptions	382	353	393
270 Professional Services			
280 Maint. of Bldgs & Improvements	734		
290 Maintenance of Equipment	1,603	2,270	2,350
295 Other Contractual Services	32,029	27,155	36,860
TOTAL CONTRACTUAL SERVICES	\$ 42,192	\$ 35,705	\$ 45,480
COMMODITIES			
310 Office Supplies	\$ 9,886	\$ 8,500	\$ 9,000
320 Clothing and Linen	65	200	200
330 Food, Drugs & Chemicals	65	225	225
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	470	100	300
360 Operating Supplies - Equipment	116	300	300
370 Repair Parts - Equipment	377	400	400
380 Operating Supplies - Construction	8,708	7,500	8,500
390 Minor Apparatus and Tools	1,906	1,500	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 21,593	\$ 18,725	\$ 20,925
CAPITAL OUTLAY			
410 Land			
420 Buildings	\$ 264	\$	\$
430 Improvements Other Than Bldgs.			
440 Office Equipment	3,010	600	450
450 Vehicular Equipment			
460 Operating Equipment	5,302	7,140	3,300
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 8,576	\$ 7,740	\$ 3,750
SUB-TOTAL	\$1,133,084	\$1,271,371	\$1,352,643
LESS: Amounts charged to - Construction Projects BHK500- Gas Tax Fund Other Reimbursements	\$ (849,236) (283,513) (335)	\$ (815,316) (456,055)	
GRAND TOTAL	\$ --	\$ --	\$1,352,643

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
GAS TAX	PUBLIC WORKS	ENGINEERING		270-76-245-50000 BHK500

WORK PROGRAM

The Engineering Division of the Public Works Department is primarily concerned with the successful completion of Public Works construction projects.

The Engineering Division, through its subordinate sections, is responsible for the planning and designing of paving, bridges, sidewalks, sanitary sewers, storm sewers, and drainage projects. This division also performs preliminary and final estimates, cost accounting, and right-of-way acquisition. The construction section of this division has charge of supervision and inspection of construction for paving, bridges, sidewalks, sewers, and other miscellaneous projects.

This division is also responsible for providing a schedule of Public Works improvements for the Capital Improvement Program which projects the planning and estimated costs of projects five years in the future.

The 1977 budget is to be entirely financed from the Gas Tax Fund and construction projects.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
City Engineer	1	1	1	1897-2679	\$ 29,644	\$ 32,149
Assistant City Engineer	1	1	1	1592-2387	26,420	28,652
Design Chief Engineer	1	1	1	1509-2128	22,751	24,116
Construction Chief Engineer	1	1	1	1509-2128	22,751	24,116
Drainage and Sanitary Engineer	1	0	0			
Drainage Engineer	0	1	1	1509-2128	19,678	22,088
Sanitary Engineer	0	1	1	1509-2128	22,751	24,116
Right-of-way and Estimating Engineer	1	1	1	1509-2128	22,751	24,116
Civil Engineer III	7	7	7	1425-2009	134,266	150,151
Civil Engineer II	5	5	5	1346-1897	89,305	95,722
Civil Engineer I	7	8	8	1201-1598	129,291	131,176
Administrative Assistant	3	3	3	1014-1346	39,799	43,595
Engineering Technician II	3	3	3	958-1272	42,410	45,798
Engineering Technician I	4	4	4	905-1201	51,118	52,250
Engineering Aide III	10	10	10	856-1135	125,077	128,711
Sidewalk Inspector	2	2	2	856-1135	25,003	27,254
Engineering Aide II	19	19	19	723-958	195,316	203,764
Engineering Aide I	18	18	18	647-856	146,371	157,771
Sub-Total	84	86	86		\$1,144,702	\$1,215,545
Add: Longevity					14,329	13,657
Amount charged from Public Works Administration					50,170	53,286
TOTAL					\$1,209,201	\$1,282,488
Full-Time Equivalent	84	86	86			
First Quarter						\$ 340,619
Second Quarter						296,301
Third Quarter						346,189
Fourth Quarter						299,379
TOTAL						\$1,282,488

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000	BHKB 500
BUDGET COMMENTS				
The gross budgeted expenditures of this division have increased substantially over the 1977 amount by \$141,553 or 16.7%.				
Personal Services have increased due to the addition of an Electronics Technician charged to construction which did not appear in previous budgets and the salary improvement and normal merit increases.				
Contractual Services have increased substantially. Account 210 has increased 21.8% due to utility rate increases. Account 295 contains \$600 for tools and equipment, \$1,000 for Central Data Processing charges, \$2,400 for motor vehicle rental, \$29,222 for Central Maintenance Services charges, and \$72,791 for equipment rental. The latter figure increased due to the addition of rental on equipment purchased through revenue sharing and an approved equipment rental increase. The charge for Central Maintenance Services is a first-time expense.				
Commodities increased due to an enlarged installation and maintenance program in connection with federally funded personnel and inflationary increases.				
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978	
PERSONAL SERVICES				
110 Salaries & Wages	\$ 468,865	\$ 512,361	\$ 569,370	
120 Employee Claims				
TOTAL PERSONAL SERVICES	\$ 468,865	\$ 512,361	\$ 569,370	
CONTRACTUAL SERVICES				
210 Utilities	\$ 87,265	\$ 96,000	\$ 117,000	
220 Communications	4,427	4,200	4,368	
230 Transportation	2,540	2,100	2,400	
240 Advertising				
250 Insurance				
260 Dues and Subscriptions	511	537	600	
270 Professional Services	42			
280 Maint. of Bldgs & Improvements	576			
290 Maintenance of Equipment	275	350	350	
295 Other Contractual Services	43,657	50,980	106,013	
TOTAL CONTRACTUAL SERVICES	\$ 139,293	\$ 154,167	\$ 230,731	
COMMODITIES				
310 Office Supplies	\$ 8,650	\$ 5,480	\$ 8,430	
320 Clothing and Linen	403	770	800	
330 Food, Drugs & Chemicals	87	100	50	
340 Opr. Supplies - Buildings & Improvements	17			
350 Repair Parts - Buildings & Improvements	141,236	140,000	137,500	
360 Operating Supplies - Equipment	10,432	6,665	10,665	
370 Repair Parts - Equipment	20,496	17,050	20,050	
380 Operating Supplies - Construction	13,297	6,000	6,400	
390 Minor Apparatus and Tools	3,494	1,400	2,000	
395 Other Commodities				
TOTAL COMMODITIES	\$ 198,112	\$ 177,465	\$ 185,945	
CAPITAL OUTLAY				
410 Land	\$	\$	\$	
420 Buildings				
430 Improvements Other Than Bldgs.		500		
440 Office Equipment	2,933			
450 Vehicular Equipment	8,050			
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY	\$ 10,983	\$ 500	\$	
SUB-TOTAL	\$ 817,253	\$ 844,493	\$ 986,046	
Less: Amounts charged to construction projects	(99,524)	(80,000)		
BHKB 500 - Gas Tax - Other Reimbursements	(676,655)	(754,493)		
	(41,074)	(10,000)		
GRAND TOTAL	\$ --	\$ --	\$ 986,046	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GAS TAX	PUBLIC WORKS	TRAFFIC ENGINEERING	270-76-355-50000 BHKJ500			
WORK PROGRAM						
The primary function of the Traffic Engineering Division is to provide for the safe and proper movement of traffic throughout the City.						
To accomplish this, it is necessary to devote time and effort to investigate, plan, design, construct and maintain traffic signals, signs, paint and markings, parking meters, and new programs designed to improve the flow of traffic throughout the City.						
This division is also responsible for obtaining traffic counts on traffic investigation data which are utilized in the planning and design phases of the operation.						
The 1977 budget is to be financed from the Gas Tax Fund and construction projects.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Traffic Engineer	1	1	1	1791-2529	\$ 27,431	\$ 30,317
Assistant Traffic Engineer	2	2	2	1425-2009	42,964	48,232
Associate Traffic Engineer III	2	2	2	1425-2009	40,253	44,616
Traffic Maintenance Supervisor	1	1	1	1201-1598	18,092	19,178
Signal Supervisor	0	1	1	1135-1509	15,693	17,108
Electronics Technician	0	0	1	1073-1425		14,169
Administrative Assistant	1	1	1	1014-1346	13,087	14,682
Signal Technician	0	2	2	1014-1346	28,008	30,531
Engineering Technician II	2	1	1	958-1272	13,698	15,266
Signal Electrician	0	2	2	958-1272	22,959	25,752
Engineering Technician I	1	1	1	905-1201	12,774	13,933
Engineering Aide III	1	1	1	856-1135	12,202	13,627
Traffic Signal Technician	1	0	0			
General Supervisor	1	1	1	809-1073	12,856	13,627
Electrician II	1	0	0			
Maintenance Mechnic Supervisor	0	1	1	809-1073	10,414	11,233
Labor Supervisor	1	1	1	765-1014	11,479	12,168
Electrician I	2	0	0	765-1014		
Maintenance Mechanic	3	2	2	765-1014	18,654	20,303
Sign Painter	1	1	1	765-1014	10,369	11,628
Senior Traffic Investigator	1	1	1	765-1014	10,849	12,040
Engineering Aide II	1	1	1	724-958	8,914	10,231
Equipment Operator II	1	1	1	685-906	9,164	9,714
Traffic Signal Mechanic	4	4	4	685-906	39,575	42,929
Traffic Investigator	2	2	2	685-906	18,756	19,025
Maintenance Worker	8	8	8	613-810	70,635	74,052
Sub-Total	38	38	39		\$468,826	\$524,361
Add: Longevity					7,480	7,728
Amount charged from Public Works Administration					36,055	37,281
TOTAL					\$512,361	\$569,370
Full-Time Equivalent	38	38	39			
First Quarter						\$151,607
Second Quarter						131,472
Third Quarter						152,840
Fourth Quarter						133,451
TOTAL						\$569,370

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000 AAKK500	
BUDGET COMMENTS				
<p>The 1978 Street Lighting budget of \$1,029,466 reflects an increase \$224,910 or 27.9% over the 1977 budget of \$804,556.</p> <p>This sizable increase is the result of a projected 22% rate increase for utilities by KG & E. The increase also reflects a projected addition of approximately 400 units in newly residential areas and 360 units on newly constructed arterials during 1978. A tentative schedule of street lighting improvements for 1978 proposed by the Traffic Engineering Division appears on the facing page.</p> <p>The Administrative personnel responsible for the coordination of the street lighting program are budgeted within the regular Traffic Engineering budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages				
120 Employee Claims				
TOTAL PERSONAL SERVICES				
CONTRACTUAL SERVICES				
210 Utilities		\$ 722,444	\$ 799,156	\$1,024,066
220 Communications				
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements		2,808	5,000	5,000
290 Maintenance of Equipment				
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 725,252	\$ 804,156	\$1,029,066
COMMODITIES				
310 Office Supplies		\$	\$	\$
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment			400	400
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$	\$ 400	\$ 400
CAPITAL OUTLAY				
410 Land				
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY				
SUB-TOTAL		\$ 725,252	\$ 804,556	\$1,029,466
LESS: Reimbursement		\$ (1,885)	\$	\$
GRAND TOTAL		\$ 723,367	\$ 804,556	\$1,029,466

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	TRAFFIC ENGINEERING (STREET LIGHTING)	110-76-345-50000 AAK500

WORK PROGRAM

The primary purpose of this activity is to provide the lighting level consistent with illumination standards for roadways, both commercial and residential, and to provide the lighting around public facilities such as the Municipal Airport, the Century II cultural complex, City Hall, etc.

The increase in this budget is due to the ever-increasing number of lights installed and to the upgrading of substandard lighting throughout the City. As these lights are installed, the cost of electricity to provide illumination is increased proportionately.

The addition of 400 lighting units in newly constructed residential areas is slated for 1978. In addition 360 units are slated for installation on newly constructed major traffic-ways during 1978. A list of some of the major projected lighting projects appears below.

K-15, Hydraulic to MacArthur
 K-42 (SW Blvd.), Kellogg to I-235
 Mt. Vernon, Broadway to Woodlawn
 Ridge Rd., Kellogg to 17th Street
 37th St. North, Meridian to Hydraulic
 Arkansas, 21st St. to 45th St. North
 Hillside, 21st St. to 33rd St. North
 Main, 21st St. to Pawnee
 Market, 21st St. to Pawnee
 Topeka, 17th St. to Pawnee
 Emporia, 17th St. to Pawnee
 St. Francis, 17th St. to Pawnee
 Kellogg, Edgemoor to KTA
 Kellogg, Emporia to Ridge Rd.
 Mosley/Washington, 21st St. to Gilbert

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000 AAKM500
BUDGET COMMENTS			
<p>The gross expenditures for Central Inspection in 1978 reflect an increase of \$90,042 or 10.6% over the 1977 amount.</p> <p>This increase is due almost wholly to an increase of \$98,619 or 13.6% in Personal Services which is accounted for by the salary improvement, normal merit increases, and the addition of one Assistant Building Plans Examiner and three Inspector I's in connection with the adoption of an Energy Conservation Code.</p> <p>Contractual Services have decreased as a result of the absence of one-time development costs of computer services which were present in the 1977 Budget. Account 295 contains \$17,470 for Central Data Processing charges, \$20,000 for condemnations, and \$49,440 for motor vehicle rental charges.</p> <p>The Capital Outlay allocation of \$2,300 provides for a drafting table and chair (\$800) and work tables, chairs, and a work station desk for the newly approved energy conservation enforcement personnel.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 648,554	\$ 724,930	\$ 823,549
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 648,554	\$ 724,930	\$ 823,549
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	5,422	6,824	7,599
230 Transportation	2,255	2,146	2,653
240 Advertising	9		
250 Insurance			
260 Dues and Subscriptions	1,998	1,323	1,729
270 Professional Services			
280 Maint. of Bldgs & Improvements	1,450		
290 Maintenance of Equipment	90		
295 Other Contractual Services	90,987	98,360	86,910
TOTAL CONTRACTUAL SERVICES	\$ 102,211	\$ 108,653	\$ 98,891
COMMODITIES			
310 Office Supplies	\$ 505	\$ 7,860	\$ 9,058
320 Clothing and Linen		147	31
330 Food, Drugs & Chemicals		33	36
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	0		
360 Operating Supplies - Equipment	587	1,100	600
370 Repair Parts - Equipment	95		
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	130	665	
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,319	\$ 9,805	\$ 9,725
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	472		
430 Improvements Other Than Bldgs.			
440 Office Equipment	3,975	1,035	2,300
450 Vehicular Equipment			
460 Operating Equipment	23,911		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 28,358	\$ 1,035	\$ 2,300
SUB-TOTAL	\$ 780,442	\$ 844,423	\$ 934,465
Add: Contribution to Federal and State Programs	12,860		
Less: Reimbursements	(7,938)	\$ (800)	
Revenue Sharing (Capital Outlay)			
GRAND TOTAL	\$ 785,364	\$ 843,623	\$ 934,465

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL INSPECTION	110-76-225-50000 AAKM500

WORK PROGRAM

Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety, and welfare to the community and encompass the use and condition of both public and private property.

Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.

Within this division's area of responsibility is the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new building or remodeling plans for compliance with codes. Beginning late in 1977, the Division also became responsible for the enforcement of a newly adopted Energy Conservation Code.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Superintendant of Central Inspection	1	1	1	1791-2529	\$ 27,431	\$ 30,317
Building Code Engineer	1	1	1	1425-2009	21,482	22,771
Building Code Administrator	0	1	1	1272-1791	15,051	16,816
Construction Inspection Supervisor	1	1	1	1201-1598	18,092	19,178
Housing Code Administrator	0	0	1	1272-1791		20,306
Maintenance Inspection Supervisor	1	1	0		18,092	
Building Plans Examiner	1	1	1	1201-1598	16,140	19,178
Chief Housing Inspector	0	0	1	1201-1598		16,598
Chief Plumbing and Mechanical Inspector	1	1	1	1201-1598	16,140	16,999
Chief Electrical and Elevator Inspector	1	1	1	1201-1598	16,140	19,178
Assistant Building Plans Examiner	1	2	3	1014-1347	28,775	44,842
Administrative Assistant	0	1	1	1014-1347	14,499	16,160
Administrative Aide III	1	0	0			
Plumbing Inspector II	1	1	1	958-1272	14,402	15,266
Electrical Inspector II	1	1	1	958-1272	14,402	14,747
Inspector II	5	5	4	958-1272	71,214	59,929
Engineering Technician I	1	1	1	906-1202	11,762	13,540
Plumbing Inspector I	2	2	2	856-1136	25,711	25,641
Electrical Inspector I	3	3	3	856-1136	37,722	38,009
Mechanical Inspector I	6	6	5	856-1136	76,349	67,673
Inspector I	21	20	24	856-1136	251,399	314,285
Sub-Total	49	50	54		\$694,803	\$791,433
Add: Longevity					9,035	9,439
Amount charged from:						
Planning					4,900	4,900
Public Works Administration					16,192	17,777
Total					\$724,930	\$823,549
Full-Time Equivalent	49	50	54			
First Quarter						\$220,266
Second Quarter						190,166
Third Quarter						222,117
Fourth Quarter						191,000
TOTAL						\$823,549

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION (STREET CLEANING) MAINTENANCE	ACTIVITY NO. 110-76-335-50000 AAKP500
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BUDGET COMMENTS

The gross budgeted expenditures in Street Cleaning for 1978 reflect an increase of \$49,214 or 8.4% above the 1977 budget.

Personal Services have increased due to the salary improvement and normal merit increases. One Laborer II position has been deleted from the budget.

Contractual Services have increased substantially due to increases in the 295 account. This account contains \$225,440 for equipment rental and a first-time charge of \$17,805 for Central Maintenance Services charges.

Commodities have increased modestly due to inflationary increases for certain items, primarily broom supplies for sweepers in account 360.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 263,007	\$ 303,749	\$ 319,539
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 263,007	\$ 303,749	\$ 319,539
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,735	\$ 5,125	\$ 5,125
220 Communications	930	925	960
230 Transportation	15	100	100
240 Advertising			
250 Insurance			
260 Dues and Subscriptions		36	45
270 Professional Services	45		
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	72	200	200
295 Other Contractual Services	218,473	211,535	243,245
TOTAL CONTRACTUAL SERVICES	\$ 221,270	\$ 217,921	\$ 249,675
COMMODITIES			
310 Office Supplies	\$ 774	\$ 700	\$ 800
320 Clothing and Linen	37	150	150
330 Food, Drugs & Chemicals	26	1,050	1,155
340 Opr. Supplies - Buildings & Improvements	24,975	38,650	38,650
350 Repair Parts - Buildings & Improvements	187	500	800
360 Operating Supplies - Equipment	18,822	14,360	19,000
370 Repair Parts - Equipment	108	450	450
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	913	2,750	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 45,842	\$ 58,610	\$ 63,005
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,176	2,725	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,176	\$ 2,725	\$
SUB-TOTAL	\$ 531,295	\$ 583,005	\$ 632,219
Less: Reimbursements	\$ (70,819)	\$ (2,725)	
GRAND TOTAL	\$ 460,476	\$ 580,280	\$ 632,219

FUND	DEPARTMENT	DIVISION (STREET CLEANING)	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE	110-76-335-50000 AAKP500

WORK PROGRAM

This division is charged with the responsibility of keeping the City of Wichita streets clean.

This duty entails mechanical sweeping of the streets with Elgin Pelican Sweepers, flushing of streets, and manual cleaning of those areas inaccessible to mechanical equipment. The core area of the City is serviced with hand operated self-propelled vacuum sweepers. This division provides maintenance service of litter receptacles, brush pickup, and leaf loading.

In the winter months it becomes the duty of Street Cleaning to provide snow and ice control.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Street Cleaning Supervisor	1	1	1	1201-1598	\$ 16,978	\$ 18,522
General Supervisor	1	1	1	856-1135	12,856	12,905
Labor Supervisor	2	2	2	765-1014	22,959	22,335
Equipment Operator II	13	13	13	684-905	134,367	147,845
Laborer II	1	1	0		7,852	
Equipment Operator I	9	9	9	612-809	77,940	83,322
Laborer I	2	2	2	579-765	15,382	16,646
Laborer I (Seasonal)	<u>1</u>	<u>1</u>	<u>1</u>	579-765	<u>3,101</u>	<u>3,287</u>
Sub-Total	30	30	29		\$291,435	\$304,862
Add: Shift Differential						1,872
Longevity					4,673	4,601
Amount Charged from Street Maintenance					12,011	12,964
Less: Amount charged to Weed Mowing					<u>(4,370)</u>	<u>(4,760)</u>
TOTAL					\$303,749	\$319,539
Full-Time Equivalent	29.5	29.5	28.5			
First Quarter						\$ 84,044
Second Quarter						72,804
Third Quarter						87,604
Fourth Quarter						<u>75,087</u>
Total						\$319,539

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	MAINTENANCE (Storm Sewers)	110-76-325-50000 AAKR500

BUDGET COMMENTS			
The 1978 adopted budget for this function reflects an increase of \$22,233 (14.0%) over the 1977 amount.			
PERSONAL SERVICES have increased \$10,564 (8.7%), due to the addition of shift differential pay (\$150), increased charges for administrative services (\$235), normal merit and longevity increases and the salary improvement.			
CONTRACTUAL SERVICES have increased \$7,998. Vehicle liability insurance has been budgeted at \$608. Included within 295 are data processing charges (\$724), equipment rental (\$26,282), motor pool expense (\$442), Central Maintenance Facility charge (\$4,388), and copy machine rental (\$120).			
COMMODITIES have increased \$202, due to higher costs of materials required for current level services.			
CAPITAL OUTLAY is budgeted at \$3,469 (Account 460) to partially fund the City's share of the cost of an electronic alarm system. A Federal grant is expected to fund 75% of the total cost.			
THIS BUDGET INCLUDES approximately 15% of the total cost of the Sewer Maintenance function. Total line item allocations are split between the Sanitary Sewer Maintenance and Storm Sewer Maintenance budgets on a 84% - 16% basis (based upon workload data), on the basis of the previous year's expenditure experience for individual line items, or on the basis of specific programs.			

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$100,147	\$121,414	\$131,978
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$100,147	\$121,414	\$131,978
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 1,548	\$ 2,141
220 Communications		436	428
230 Transportation			
240 Advertising			
250 Insurance			608
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services		25,151	31,956
TOTAL CONTRACTUAL SERVICES	\$ 22,718	\$ 27,135	\$ 35,133
COMMODITIES			
310 Office Supplies	\$	\$ 136	\$ 320
320 Clothing and Linen			
330 Food, Drugs & Chemicals		120	100
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements		8,225	8,460
360 Operating Supplies - Equipment		60	60
370 Repair Parts - Equipment		50	32
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		1,215	1,036
395 Other Commodities			
TOTAL COMMODITIES	\$ 7,290	\$ 9,806	\$ 10,008
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			3,469
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$ 3,469
SUB-TOTAL	\$130,155	\$158,355	\$180,588
Less: Reimbursements	(102)		
GRAND TOTAL	\$130,053	\$158,355	\$180,588

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (Storm Sewers)		ACTIVITY NO. 110-76-325-50000 AAKR500		
WORK PROGRAM						
<p>This division is responsible for maintaining approximately 190 miles of storm sewers. The work program includes both general and preventative maintenance activities. Specific tasks include dragging, high pressure cleaning, rodding, augering, vacuum cleaning of catch basins, televising of pipes, and various repairs.</p> <p>For 1978 televising of lines will be increased and the lift station will be transferred from the existing to the electronic, computer assisted alarm system scheduled to be acquired.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Employees listed in Sewer Utility Fund Charged from Sanitary Sewer Maintenance					\$121,414	\$131,978
TOTAL					\$121,414	\$131,978
First Quarter						\$ 35,131
Second Quarter						30,466
Third Quarter						35,598
Fourth Quarter						30,783
TOTAL						\$131,978

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000 BHKS500	
BUDGET COMMENTS				
The 1978 gross budgeted expenditures for Street Maintenance have increased by \$158,157 or 9.2% over the 1977 budgeted amount.				
Personal Services have increased by \$67,108 or 7.4% due to merit increases, the salary improvement, and the addition of an Administrative Aide II position.				
Contractual Services have increased by \$79,796 or 18.2% due primarily to increases in the Other Contractual Services (295) account which contains \$3,100 for outside equipment rental, \$700 for repairs to Motor Pool equipment, \$4,800 for barricade rental, \$26,600 in Central Data Processing charges, and \$420,657 for Equipment Motor Pool Rental charges.				
The Capital Outlay allocation of \$500 provides for one calculator at \$200 and chairs for the Central Maintenance Facility meeting room at \$300.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 817,723	\$ 906,011	\$ 973,119
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 817,723	\$ 906,011	\$ 973,119
CONTRACTUAL SERVICES				
210 Utilities		\$ 333	\$ 250	\$ 275
220 Communications		9,440	5,450	5,668
230 Transportation		947	1,085	1,235
240 Advertising				40
250 Insurance				
260 Dues and Subscriptions		232	40	
270 Professional Services		1,052	500	500
280 Maint. of Bldgs & Improvements		12,383	18,000	18,000
290 Maintenance of Equipment		1,679	1,700	1,721
295 Other Contractual Services		375,610	411,235	490,617
TOTAL CONTRACTUAL SERVICES		\$ 401,676	\$ 438,260	\$ 518,056
COMMODITIES				
310 Office Supplies		\$ 4,346	\$ 4,500	\$ 4,500
320 Clothing and Linen		1,343	2,120	2,170
330 Food, Drugs & Chemicals		214	350	350
340 Opr. Supplies - Buildings & Improvements		709	600	612
350 Repair Parts - Buildings & Improvements		242,121	326,630	336,429
360 Operating Supplies - Equipment		8,398	8,355	8,772
370 Repair Parts - Equipment		2,607	1,500	1,575
380 Operating Supplies - Construction		461		
390 Minor Apparatus and Tools		18,324	14,000	14,700
395 Other Commodities				
TOTAL COMMODITIES		\$ 278,523	\$ 358,055	\$ 369,108
CAPITAL OUTLAY				
410 Land		\$ 378	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		1,840	300	500
450 Vehicular Equipment				
460 Operating Equipment		16,181		
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$18,399	\$ 300	\$ 500
SUB-TOTAL		\$1,516,321	\$1,702,626	\$1,860,783
Less: Amounts charged to -				
BHKS500 - Gas Tax Fund		\$ 1,482,131	\$ (1,687,626)	\$
Reimbursements		\$ (34,190)	\$ (15,000)	\$
GRAND TOTAL		\$ - -	\$ - -	\$1,860,783

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS TAX	PUBLIC WORKS	MAINTENANCE (STREETS)	270-76-295-50000 BHKS 500

WORK PROGRAM

The Street Maintenance Division is responsible for supervising and conducting the activities necessary for the proper repair, maintenance, and resurfacing of all paved and unpaved streets and alleys in the City limits.

The maintenance of vehicular and pedestrian bridges, construction and maintenance of street ditches, installation of culverts, repairing of sidewalks and performance of miscellaneous operations relating to the proper care of public right-of-way is also a prime responsibility of this division.

Additionally, this division is responsible for the supervision and maintenance of the Central Maintenance Facility, the Northeast Substation, the West Substation, and those supplementary facilities necessary to house and dispatch personnel, equipment, material, and supplies to maintain public right-of-ways.

This activity is financed entirely from the Gas Tax Fund.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	1977	1978		1977	1978
Superintendant of Public Works Maintenance	1	1	1	1897-2679	\$ 29,644	\$ 32,149
Assistant Superintendant of Public Works Maintenance	1	1	1	1509-2128	22,751	24,116
Street Maintenance Supervisor	1	1	1	1201-1598	18,092	19,178
Administrative Assistant for Public Works	1	1	1	1073-1425	14,954	16,306
Administrative Aide III			1	958-1272		14,402
General Supervisor	3	3	3	856-1135	38,567	40,881
Engineering Aide III	1	1	1	856-1135	12,856	13,627
Administrative Aide II	1	1	1	856-1135	12,856	13,627
Maintenance Mechanic Supervisor	1	1	1	809-1073	10,849	12,065
Radio Dispatcher	1	1	1	809-1073	11,479	12,168
Labor Supervisor	6	6	6	765-1014	68,876	73,008
Administrative Aide I	0	1	1	723-958	8,556	9,822
Equipment Operator II Supervisor	0	3	3	723-958	32,323	32,894
Engineering Aide II	2	2	2	723-958	21,423	22,369
Equipment Operator II	25	22	22	684-905	224,476	233,259
Engineering Aide I	2	2	2	647-856	16,567	19,306
Equipment Operator I	31	30	30	612-809	252,656	271,219
Laborer I	16	16	16	579-765	122,234	131,559
Laborer I (Seasonal)	1	1	1	579-765	2,537	2,391
Sub-Total	94	94	95		\$921,696	\$994,346
Add: Longevity					14,560	15,660
Amount charged from Public Works Administration					26,581	26,137
Shift Differential						1,232
Less: Amount charged to -						
Street Cleaning					\$(12,011)	\$(12,964)
Sanitary Sewer Maintenance					(12,011)	(12,964)
Equipment Fund					(12,011)	(12,964)
Flood Control					(20,793)	(25,364)
TOTAL					\$906,011	\$973,119
Full-Time Equivalent	94	94	95			
First Quarter						\$260,677
Second Quarter						224,480
Third Quarter						263,827
Fourth Quarter						224,135
TOTAL						\$973,119

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	CENTRAL MAINTENANCE SERVICES	110-76-295-50000 AAKS500

BUDGET COMMENTS

The gross budgeted expenditures for this activity in 1978 reflect an increase of \$80,763 or 114.8% over the 1977 figure.

The primary source of this increase is a \$79,500 or 217.8% increase in the utilities (210) account. This increase was due to various rate increases and also came as a result of grossly underbudgeting the requirements for 1977.

In 1978, for the first time, the expenditures for this budget have been spread to the other Public Works activities on a square footage of space utilized basis. The summary of these charges is as follows: Sanitary Sewer Maintenance (\$22,999), Storm Sewer Maintenance (\$4,388), Flood Control (\$5,552), Noxious Weeds (\$1,373), Street Maintenance (\$34,760), Traffic Engineering (\$29,222), Street Cleaning (\$17,805), Engineering (\$5,641), and the Park Department (\$27,506). The funds for these charges have been placed in the 295 accounts of the respective budgets.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 19,005	\$ 17,216	\$ 19,179
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 19,005	\$ 17,296	\$ 19,179
CONTRACTUAL SERVICES			
210 Utilities	\$ 42,413	\$ 36,500	\$ 116,000
220 Communications		450	450
230 Transportation	15		
240 Advertising			
250 Insurance	1,360	5,280	6,100
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements	6,214	1,500	1,500
290 Maintenance of Equipment	22	300	300
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 50,024	\$ 44,030	\$ 124,350
COMMODITIES			
310 Office Supplies			
320 Clothing and Linen	\$	\$ 100	\$ 100
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements	88	3,200	3,360
350 Repair Parts - Buildings & Improvements	1,453	2,325	2,440
360 Operating Supplies - Equipment	49	465	490
370 Repair Parts - Equipment	8	900	950
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	49	200	210
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,647	\$ 7,190	\$ 7,550
CAPITAL OUTLAY			
410 Land		\$	
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment		1,800	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY		\$ 1,800	
SUB-TOTAL	\$ 70,676	\$ 70,316	\$ 151,079
Less: Revenue Sharing (Capital Outlay)		(1,700)	
GRAND TOTAL	\$ 70,676	\$ 68,616	\$ 151,079

FUND	DEPARTMENT	DIVISION	CENTRAL	ACTIVITY NO		
GENERAL	PUBLIC WORKS	MAINTENANCE SERVICES		110-76-293-50000 AAKS500		
WORK PROGRAM						
This budget provides funds for all maintenance and repairs to the Central Maintenance Facility grounds, structures, and in-house equipment. Services are also supplied to the Northeast and West substations and Phase III (Davis Building) Facility.						
Night-time security and emergency telephone answering services are provided for the Central Maintenance Facility on a seven nights per week basis. Custodial services are provided for the maintenance of the 70,000 square foot area of the facility.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Custodial Worker I	2	2	2	549-724	\$ 16,388	\$ 17,371
Sub-Total	2	2	2		\$ 16,388	\$ 17,371
Add: Longevity					908	576
Shift Differential						<u>1,232</u>
Total					\$ 17,296	\$ 19,179
Full-Time Equivalent	2	2	2			
First Quarter						\$ 5,177
Second Quarter						4,413
Third Quarter						5,176
Fourth Quarter						<u>4,413</u>
Total						\$ 19,179

FUND	DEPARTMENT	DIVISION MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	ACTIVITY NO. 110-76-385-50000 AAKQ500
GENERAL	PUBLIC WORKS		
BUDGET COMMENTS			
<p>The gross budgeted expenditures for this activity in 1978 exceed the 1977 budgeted amount by \$23,533 or 14.8%.</p> <p>Personal Services have increased due to normal merit increases and the salary improvement.</p> <p>The primary source of increase is in the Other Contractual Services (295) account, which has increased by \$17,650 or 23.4% due to increased equipment rental charges associated with the purchase of new mowing equipment.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 42,478	\$ 63,879	\$ 71,408
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 42,478	\$ 63,879	\$ 71,408
CONTRACTUAL SERVICES	\$	\$	\$
210 Utilities			
220 Communications	\$	\$ 160	\$ 166
230 Transportation			
240 Advertising		300	300
250 Insurance			
260 Dues and Subscriptions		75	75
270 Professional Services			
280 Maint. of Bldgs & Improvements	20,448	14,100	14,100
290 Maintenance of Equipment	16	475	475
295 Other Contractual Services	104,632	75,140	92,790
TOTAL CONTRACTUAL SERVICES	\$ 125,096	\$ 90,250	\$ 107,906
COMMODITIES			
310 Office Supplies	\$ 775	\$ 1,200	\$ 1,200
320 Clothing and Linen	113	150	150
330 Food, Drugs & Chemicals		150	150
340 Opr. Supplies - Buildings & Improvements	675		
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	670	100	100
370 Repair Parts - Equipment		50	50
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	289	725	714
395 Other Commodities			
TOTAL COMMODITIES	\$ 2,522	\$ 2,375	\$ 2,364
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	\$ 750		
450 Vehicular Equipment			
460 Operating Equipment	38,886		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 39,636		
SUB-TOTAL	\$ 209,731	\$ 156,504	\$ 181,678
Add: Amount charged from City Clerk		\$ 1,641	
Less Reimbursements	(42)		
GRAND TOTAL	\$ 209,690	\$ 158,145	\$ 181,678

FUND GENERAL	DEPARTMENT PUBLIC WORKS	DIVISION MAINTENANCE (WEED MOWING AND LOT IMPROVEMENT)	ACTIVITY NO. 110-76-385-50000 AAK0500
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WORK PROGRAM

This division is charged with the responsibility of keeping the City free of dangers due to unsafe, unsanitary, and obnoxious vegetation. To attain this goal, division personnel mow and remove nuisances from public lots and right-of-ways on a scheduled basis and do the same on a complaint or inspection basis for private properties. Private lots are mowed for a fee of \$27.00 per hour and the fee for mowing is added to the property's tax charges in the ensuing year.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Labor Supervisor	1	1	1	765-1014	\$ 11,479	\$ 12,168
Equipment Operator I (seasonal)	16	16	16	612-809	41,583	46,283
Account Clerk II (seasonal)	1	1	1	684-905	3,201	3,110
Account Clerk I (seasonal)	1	1	1	612-465	2,934	3,110
Sub-Total	19	19	19		\$ 59,197	\$ 64,671
Add: Longevity					312	336
Amount charged from street cleaning City Clerk					4,370	4,760
TOTAL					\$ 63,879	\$ 71,408
Full-Time Equivalent	7.25	7.25	7.25			
First Quarter						\$ 5,117
Second Quarter						14,582
Third Quarter						37,945
Fourth Quarter						13,764
Total						\$ 71,408

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS	AAKW500
BUDGET COMMENTS			
<p>The 1977 General Fund expenditures are shown below for historical and accounting purposes. In 1978, the activity is being funded through a separate special purpose fund called the Noxious Weeds Eradication Fund. The 1978 Budget appears in the section on Special Purpose Funds.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$	\$ 17,288	\$
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$	\$ 17,288	\$
CONTRACTUAL SERVICES			
210 Utilities	\$	\$ 200	\$
220 Communications		200	
230 Transportation		50	
240 Advertising			
250 Insurance		125	
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services		8,260	
TOTAL CONTRACTUAL SERVICES	\$	\$ 8,835	\$
COMMODITIES			
310 Office Supplies	\$	\$ 100	\$
320 Clothing and Linen		100	
330 Food, Drugs & Chemicals		22,522	
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements		1,000	
360 Operating Supplies - Equipment		150	
370 Repair Parts - Equipment		50	
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		200	
395 Other Commodities			
TOTAL COMMODITIES	\$	\$ 24,122	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$ 50,245	\$
SUB-TOTAL	\$	\$ 50,245	\$
Less: Amount Charged To:		\$ (7,675)	
Sedgwick County		(4,500)	
AAKQ500 (Weed Mowing)		(6,020)	
MKGV500295			
GRAND TOTAL	\$	\$ 32,050	\$

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	PUBLIC WORKS	NOXIOUS WEEDS	AAKW500			
WORK PROGRAM						
<p>The City of Wichita inherited the responsibility for conducting a Noxious Weed Spraying Program in the Spring of 1977. The eradication program applies both to City rights-of-way and Wichita-Valley Center Flood Control maintenance areas. There are an estimated 2,550 acres of noxious weed infestation within the City of Wichita's responsibility. The 1977 Personal Services budget is shown below for historical and accounting purposes, as this budget for 1978 is no longer contained in the General Fund.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Equipment Operator I	0	4			\$ 17,288	
Sub-Total	0	4			\$ 17,288	
Total					\$ 17,288	
Full-Time Equivalent		2.23				
First Quarter						
Second Quarter						
Third Quarter						
Fourth Quarter						
TOTAL						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-316-50000	MKKX 500
BUDGET COMMENTS				
<p>The 1978 budget of \$756,019 reflects an increase of \$107,032 above the 1977 budget and is due primarily to increased salaries, repairs and the addition of the bulky waste program. Personal Services for 1978 increased \$17,720 due to \$2,992 for merit increases and \$14,728 for the salary improvements. Contractual Services for 1978 increased \$65,900 of which \$40,000 is for increased cost of repairs and \$25,000 for the bulky waste program which is a new item for this budget and had previously been financed by revenue sharing funds. Commodities for 1978 show only a slight increase of \$2,572 as some major purchases are expected to be made in 1977. Capital Outlay of \$104,450 for 1978 allows for the replacement of one dozer at \$100,000 and \$4,450 for fencing and other miscellaneous articles. Employee Benefits for 1978 reflect an increase of \$8,140 due to increased Workers Compensation cost and the addition of unemployment insurance.</p> <p>This division is wholly funded through user fees.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$208,614	\$237,993	\$255,713
120 Employee Claims		2,912	2,912	2,912
TOTAL PERSONAL SERVICES		\$211,526	\$240,905	\$258,625
CONTRACTUAL SERVICES				
210 Utilities		\$ 1,396	\$ 2,000	\$ 2,500
220 Communications		486	527	527
230 Transportation		216	300	300
240 Advertising				
250 Insurance		1,676	1,845	2,145
260 Dues and Subscriptions		35	50	50
270 Professional Services				25,000
280 Maint. of Bldgs & Improvements		248	200	300
290 Maintenance of Equipment		156,045	143,000	183,000
295 Other Contractual Services		16,311	17,646	17,646
TOTAL CONTRACTUAL SERVICES		\$176,413	\$165,568	\$231,468
COMMODITIES				
310 Office Supplies		\$ 1,857	\$ 2,100	\$ 2,500
320 Clothing and Linen			500	500
330 Food, Drugs & Chemicals		36	50	50
340 Opr. Supplies - Buildings & Improvements		453	200	500
350 Repair Parts - Buildings & Improvements		55	200	200
360 Operating Supplies - Equipment		44,667	76,026	77,898
370 Repair Parts - Equipment		8,924	10,500	10,500
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		104	500	500
395 Other Commodities				
TOTAL COMMODITIES		\$ 56,096	\$ 90,076	\$ 92,648
CAPITAL OUTLAY				
410 Land				
420 Buildings		\$ 119	\$ 4,000	\$ 200
430 Improvements Other Than Bldgs.			250	4,000
440 Office Equipment				250
450 Vehicular Equipment		4,205		
460 Operating Equipment		906	87,500	100,000
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 5,230	\$ 91,750	\$104,450
SUB-TOTAL		\$449,265	\$588,299	\$687,191
Add: Employee Benefits		\$ 50,061	\$ 60,688	\$ 68,828
Less: Revenue		(499,326)	(648,987)	(756,019)
GRAND TOTAL		\$ - -	\$ - -	\$ - -

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
GENERAL	PUBLIC WORKS	REFUSE DISPOSAL	709-76-316-50000 MKXX 500

WORK PROGRAM

This division operates two sanitary landfills. The Chapin site at 3800 S. Hydraulic and the Brooks site at 41st Street North and West Street with the Brooks site providing brush disposal which is a separate operation from the landfill for regular trash. These facilities serve citizens of Wichita, Sedgwick County, private refuse collection firms and the City of Wichita Refuse Collection Utility.

Work responsibilities include refuse placement, compaction, covering and equipment maintenance. Variable fees are collected from the various categories of users and the revenues pay for the operation of this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Refuse Disposal Supervisor	1	1	1	1073-1425	\$ 16,140	\$ 17,108
General Supervisor	1	1	1	856-1136	12,856	13,627
Equipment Operator II - Heavy	8	10	10	765-906	105,225	112,917
Refuse Disposal Checker	5	5	5	685-810	42,745	46,743
Account Clerk I	0	1	1	613-810	7,285	7,907
Laborer I	4	4	4	648-765	33,238	35,184
Sub-Total	19	22	22		\$217,489	\$233,486
Add: Longevity					3,542	\$ 3,948
Amount Charged from Refuse Collection					16,962	18,279
TOTAL					\$237,993	\$255,713
First Quarter						\$ 68,495
Second Quarter						58,817
Third Quarter						69,089
Fourth Quarter						59,312
						\$255,713

EXPENDITURES FROM INCREASED PARKING METER REVENUES

An amount of \$55,000 has been budgeted in 1978 for the third year payment on new parking meters purchased in 1976. This is the last of three payments totaling \$169,734. The expenditures listed below are entirely offset by additional revenues generated by the new meters.

SUMMARY OF EXPENDITURES

<u>TRAFFIC ENGINEERING (110-76-355-50000)</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Contractual Services			
295 <u>Other Contractual Services</u>	\$60,000	\$55,000	\$55,000
Total Contractual Services	\$60,000	\$55,000	\$55,000
Capital Outlay			
450 Vehicular Equipment	35,159		
460 Operating Equipment	<u>3,585</u>		
Total Capital Outlay	\$38,744		
TOTAL TRAFFIC ENGINEERING	\$98,744	\$55,000	\$55,000
TOTAL OPERATING FUND EXPENDITURES	\$98,744	\$55,000	\$55,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	A11	110-85-425-50000 AANA 500
HEALTH DEPARTMENT SUMMARY PAGE			
Account Classification	Actual 1976	Budget 1977	Budget 1978
Personal Services	\$1,200,997	\$1,340,278	\$1,454,925
Contractual Services	198,766	213,328	230,206
Commodities	86,069	86,597	91,094
Capital Outlay	35,086		13,940
Contributions	46,927	10,000	
Reimbursements	(12,859)		
Sub-Total	\$1,554,986	\$1,650,203	\$1,790,165
Division	Actual 1976	Budget 1977	Budget 1978
Administration	\$ 388,425	\$ 416,746	\$ 353,955
Personal Health Services	521,302	566,457	609,320
Environmental Health	461,432	499,938	524,958
Laboratory	79,703	85,527	90,591
Buildings & Grounds	104,124	81,535	211,341
Sub-Total	\$1,544,986	\$1,650,203	\$1,790,165
Add: Employee Retirement			122,214
Social Security			84,386
Group Health and Life			128,033
Worker Compensation			15,713
Unemployment Compensation			9,457
Total Employee Benefits (24.73%)			\$ 359,803
Total Expenditures			\$2,149,968
Schedule of Contributions			Budget 1978
City of Wichita			\$1,226,981
Sedgwick County			817,987
Milk Inspection Fees			105,000
Total Revenues			\$2,149,968
Schedule of City's Contributions			
Total Contribution			\$1,226,981
Less: Employee Retirement	\$ 73,329		
Social Security	50,632		
Group Health and Life	76,819		
Worker Compensation	9,428		
Unemployment Compensation	5,674		
			(\$215,882)
Total General Fund Contribution			\$1,011,099

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. 711-52-550-5000 0 PJLA 500	
BUDGET COMMENTS				
The 1978 budget shows a decrease of \$62,791 or about 15% under the 1977 budget. The decrease is attributed to the transfer of two positions and of Motor Pool rental to the Buildings and Grounds Division.				
Three reclassifications are reflected in the Personal Services account: Dental Health Educator to Dental Health Education Supervisor; Typist Clerk to Clerk II; and Automotive Mechanic to Chief Mechanic. This last position, plus Administrative Assistant, were transferred to the Buildings and Grounds Division.				
In Contractual Services, Account 230 has increased \$2,010, to cover travel required for professional accreditation. Although vehicle insurance costs were transferred to Buildings and Grounds, Account 250 shows a \$626 increase due to higher insurance costs for health care professionals. Account 295 is \$63,617 less than in 1977 because of the Motor Pool transfer. The budgeted \$20,240 is for photocopy machine rental, \$12,000; data processing, \$8,000; and postage meter rental, \$240.				
In Capital Outlay \$1,140 is budgeted in Account 440 for two replacement typewriters; \$2,000 is budgeted in Account 470 for replacement films.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$227,813	\$249,861	\$242,447
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$227,813	\$249,861	\$242,447
CONTRACTUAL SERVICES				
210 Utilities		\$ 20,523	\$ 24,688	\$ 25,675
220 Communications		3,815	4,870	6,880
230 Transportation		240	300	300
240 Advertising		18,025	14,639	15,265
250 Insurance		3,250	4,478	3,538
260 Dues and Subscriptions			150	300
270 Professional Services		553		
280 Maint. of Bldgs & Improvements		3,583	4,000	4,520
290 Maintenance of Equipment		82,258	83,857	20,240
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$132,247	\$136,982	\$ 76,718
COMMODITIES				
310 Office Supplies		\$ 30,144	\$ 27,253	\$ 29,000
320 Clothing and Linen		20		
330 Food, Drugs & Chemicals		374	500	500
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment		2,177	2,000	2,000
370 Repair Parts - Equipment		12		
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		122	150	150
395 Other Commodities		84		
TOTAL COMMODITIES		\$ 32,933	\$ 29,903	\$ 31,650
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		2,944		1,140
450 Vehicular Equipment				
460 Operating Equipment		2,486		
470 Other Capital Outlay		665		2,000
TOTAL CAPITAL OUTLAY		\$ 6,095	\$	\$ 3,140
SUB-TOTAL		\$399,088	\$416,746	\$353,955
Less Reimbursements		(10,663)		
GRAND TOTAL		\$388,425	\$416,746	\$353,955

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. 711-52-550-50000 PJLA 500
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WORK PROGRAM

The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.

The division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities, plans and the utilization of all of the present facilities are the responsibility of this division.

All contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Community Health	1	1	1	3374-4774	\$ 52,815	\$ 49,149
Asst. Dir. of Community Health	0	0	1	1509-2128		25,540
Public Information Officer	1	0	0			
Community Health Administrator	1	1	0		20,754	
Community Health Education Dir.	0	1	1	1347-1792	19,157	21,502
Public Health Educator II	2	2	2	1073-1426	31,695	34,216
Administrative Assistant	2	3	2	1014-1347	43,776	31,529
Dental Health Education Super.	0	0	1	1014-1347		12,494
Dental Health Educator	1	1	0		11,188	
Administrative Aide II	1	0	0			
Automotive Mechanic	1	1	0		11,479	
Administrative Secretary	1	1	1	724-1014	10,735	12,168
Account Clerk II	0	1	1	685-906	10,082	10,868
Secretary	2	2	2	648-906	17,964	19,867
Account Clerk I	1	0	0			
Clerk II	2	2	3	549-724	14,011	22,437
Typist Clerk	1	1	0		7,750	
Sub-Total	17	17	15		\$251,406	\$239,770
Less Charge to Motor Pool					(4,200)	
Add: Longevity					2,655	2,677
TOTAL					\$249,861	\$242,447
Full-Time Equivalent	17	17	15			
First Quarter						\$ 64,763
Second Quarter						55,559
Third Quarter						65,546
Fourth Quarter						56,579
TOTAL						\$242,447

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
(General)			711-52-750-50000	
City-County Health	Community Health	Personal Health Service	PJLG 500	

BUDGET COMMENTS

The Personal Health Division budget adopted for 1978 is \$42,863 larger than in 1977, an increase of 7.6%.

Personal Services increased by \$48,471 to \$545,857, because of the salary improvement and normal merit increases. One Community Health Nurse I position has been reclassified to Public Health Educator II.

Another significant increase is in Contractual Services. Health station rental, shown in Account 295, has increased from \$10,353 to \$16,293 to cover rental for three, rather than two, health stations. Budgeted health station rental for 1978 is as follows: Eureka, \$330 per month or \$3,960 per year; Evergreen, \$477.75 per month or \$5,733 per year; and Southeast, \$550 per month or \$6,600 per year.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$427,767	\$497,386	\$545,857
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$427,767	\$497,386	\$545,857
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications			
230 Transportation	913	1,248	
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	24,407	31,620	31,170
280 Maint. of Bldgs & Improvements	127		
290 Maintenance of Equipment	51	400	300
295 Other Contractual Services	7,053	10,353	16,293
TOTAL CONTRACTUAL SERVICES	\$ 32,551	\$ 43,621	\$ 47,763
COMMODITIES			
310 Office Supplies	\$ 390	\$	\$
320 Clothing and Linen	647		
330 Food, Drugs & Chemicals	12,550	1,200	1,000
340 Opr. Supplies - Buildings & Improvements		14,000	14,000
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	130		200
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	340	250	500
395 Other Commodities			
TOTAL COMMODITIES	\$ 14,057	\$ 15,450	\$ 15,700
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$474,375	\$556,457	\$609,320
Contributions	\$ 46,927	\$ 10,000	
GRAND TOTAL	\$521,302	\$566,457	\$609,320

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Service	ACTIVITY NO. 711-52-750-50000 PJLG 500
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WORK PROGRAM

The Personal Health Services Division of the Health Department consists largely of Community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.

The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and call on convalescent patients.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Health Physician	1	0	0		\$	\$
Assistant Personal Health Dir.	1	1	1	1347-1792	20,286	21,502
Chief Field Services	0	1	1	1202-1598	14,694	16,488
Chief Clinic Services	0	1	1	1202-1598	15,116	16,962
Public Health Educator II	0	0	1	1073-1426		15,039
Nurse Clinician	0	4	4	1073-1426	59,693	60,145
Community Health Nurse III	0	3	3	1073-1426	44,102	51,142
Community Health Nurse II	8	2	2	958-1272	27,396	30,500
Community Health Nurse I	21	19	18	856-1136	221,966	229,664
Administrative Aide I	1	2	2	724-958	20,206	22,684
Licensed Practical Nurse	1	1	1	685-906	9,307	10,434
Secretary	2	1	1	648-906	7,869	8,820
Homemaker-Home Health Aide	0	2	2	613-810	15,048	16,864
Clerk II	0	1	1	549-724	7,379	8,270
Typist Clerk	6	5	5	519-685	36,631	39,486
Laboratory Helper	1	1	1	465-613	6,934	7,350
Community Health Nurse II (PT-25%)	0	1	1	958-1272	2,667	2,991
Community Health Nurse I (PT-25%)	1	0	0			
Sub-Total	43	45	45		\$509,294	\$558,341
Less: Charge to TB Project					(7,558)	(7,710)
Charge to Family Planning					(7,558)	(8,571)
Add: Longevity					3,208	3,797
TOTAL					\$497,386	\$545,857
Full-Time Equivalent	42.25	44.25	44.25			
First Quarter						\$144,809
Second Quarter						\$125,360
Third Quarter						\$147,742
Fourth Quarter						\$127,946
TOTAL						\$545,857

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
(General)			711-52-670-50000
City-County Health	Community Health	Environmental Health	PJLK500

BUDGET COMMENTS

The 1978 adopted budget of the Environmental Health Division shows an increase of \$25,020 or 5% over the 1977 adopted budget. This is caused mainly by increases in Personal Services, due to the 6% salary improvement and merit increases.

Three personnel reclassifications also are reflected in the 1978 budget: Public Health Sanitarian II to Air Quality Technician II; Public Health Sanitarian I to Air Quality Technician I; and Typist Clerk to Secretary.

With the exception of Account 390, the Contractual Services and Commodities accounts are the same as budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$441,287	\$473,544	\$498,364
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$441,287	\$473,544	\$498,364
CONTRACTUAL SERVICES			
210 Utilities	\$ 3	\$	\$
220 Communications			
230 Transportation			
240 Advertising	125		
250 Insurance			
260 Dues and Subscriptions		150	150
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	1,282	900	900
295 Other Contractual Services	165		
TOTAL CONTRACTUAL SERVICES	\$ 1,575	\$ 1,050	\$ 1,050
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	896	1,400	1,400
330 Food, Drugs & Chemicals	11,131	15,000	15,000
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	235	150	150
360 Operating Supplies - Equipment	4,998	6,294	6,294
370 Repair Parts - Equipment	1,919	2,000	2,000
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,151	500	700
395 Other Commodities			
TOTAL COMMODITIES	\$ 20,330	\$ 25,344	\$ 25,544
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	436		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 436	\$	\$
SUB-TOTAL	\$463,628	\$499,938	\$524,958
Reimbursements	(\$ 2,196)		
GRAND TOTAL	\$461,432	\$499,938	\$524,958

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. 711-52-670-50000 PJLK500
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WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Environmental Health Director	1	1	1	1692-2388	\$ 26,420	\$ 28,437
Asst. Environmental Health Dir.	1	1	1	1347-1792	20,286	21,502
Public Health Engineer	1	1	1	1202-1598	18,092	19,178
Public Health Sanitarian III	1	1	1	1202-1598	16,395	18,399
Air Quality Technician II	0	0	1	1014-1347		15,369
Public Health Sanitarian II	7	8	7	958-1272	113,064	105,209
Air Quality Technician I	0	0	1	856-1136		13,628
Public Health Sanitarian I	18	16	15	856-1136	198,285	199,857
Radio Dispatcher	1	1	1	765-1014	10,849	12,117
Equipment Operator II	2	2	1	765-906	18,613	9,714
Secretary	2	2	3	648-906	19,116	29,540
Typist Clerk	2	2	1	519-685	14,684	8,216
Equipment Operator I (Seasonal 05-09)	<u>4</u>	<u>4</u>	<u>4</u>	613-810	<u>9,538</u>	<u>10,110</u>
Sub-Total	40	39	38		\$465,342	\$491,276
Add: Overtime					2,000	1,510
Longevity					<u>6,202</u>	<u>5,578</u>
TOTAL					\$473,544	\$498,364
Full-Time Equivalent	37.3	36.3	35.3			
First Quarter						\$130,369
Second Quarter						117,433
Third Quarter						136,945
Fourth Quarter						<u>113,617</u>
TOTAL						\$498,364

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. 711-52-710-50000 PJLE 500	
BUDGET COMMENTS				
The 1978 budget for the Laboratory increased \$5,064 or about 5% over the 1977 budget. The salary improvement and normal merit increases are responsible for the higher amount budgeted in Personal Services. Account 330 in Commodities is increased by \$1,000, reflecting higher costs for these items. All other accounts remain the same as in the 1977 budget.				

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. 711-52710-50000 PJE500
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WORK PROGRAM

The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimen submitted to the Laboratory for analysis.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm and all types of dysentery.

The Laboratory also provides all laboratory services necessary to the operation of the various clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Laboratory Supervisor	1	1	1	1202-1598	\$ 18,092	\$ 19,178
Bacteriologist II	2	2	2	958-1272	28,804	30,532
Laboratory Technician	1	2	2	724-958	18,843	20,813
Laboratory Assistant	1	0	0			
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	519-685	<u>7,330</u>	<u>6,514</u>
Sub-Total	6	6	6		\$ 73,069	\$ 77,037
Add: Longevity					<u>1,258</u>	<u>1,354</u>
TOTAL					\$ 74,327	\$ 78,391
Full-Time Equivalent	6	6	6			
First Quarter						\$ 21,019
Second Quarter						18,021
Third Quarter						21,092
Fourth Quarter						<u>18,259</u>
TOTAL						\$ 78,391

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
(General) City-County Health	Community Health	Buildings& Grounds & MP	711-52-630-50000 PJLB 500

BUDGET COMMENTS

The 1978 Buildings and Grounds and Motor Pool budget is increased \$129,806, or 159% over the 1977 budget. Transfer of Motor Pool responsibilities to this division plus higher costs are responsible for the increase.

Personal Services increased nearly 100%, due to the transfer of three budgeted positions from other divisions, normal merit increases, and the 6% salary improvement. Positions transferred are Administrative Assistant and Automotive Mechanic (reclassified to Chief Mechanic) from the Administration Division, and Equipment Operator II from the Environmental Health Division.

In Contractual Services, the amount budgeted in Account 210 is increased \$650. The \$7,275 in Account 250 and the \$68,000 in Account 295 (for vehicle rental) are associated with the Motor Pool transfer.

The Capital Outlay improvement for 1978 is a replacement cooling tower for the Community Health facility's air conditioning system, budgeted at \$10,800.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$38,334	\$45,160	\$89,866
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$38,334	\$45,160	\$89,866
CONTRACTUAL SERVICES			
210 Utilities	\$21,697	\$22,350	\$ 23,000
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			7,275
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements	9,337	7,500	5,000
290 Maintenance of Equipment	72	425	
295 Other Contractual Services	2		68,000
TOTAL CONTRACTUAL SERVICES	\$31,108	\$30,275	\$103,275
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	235		350
330 Food, Drugs & Chemicals	5		
340 Opr. Supplies - Buildings & Improvements	4,728	2,500	3,000
350 Repair Parts - Buildings & Improvements	1,466	2,200	2,200
360 Operating Supplies - Equipment	450	350	550
370 Repair Parts - Equipment	665	300	300
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,555	750	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 9,104	\$ 6,100	\$ 7,400
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	24,117		10,800
430 Improvements Other Than Bldgs.	321		
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	810		
470 Other Capital Outlay	330		
TOTAL CAPITAL OUTLAY	\$25,578	\$	\$ 10,800
SUB-TOTAL	\$104,124	\$81,535	\$211,341
GRAND TOTAL	\$104,124	\$81,535	\$211,341

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings & Grounds & MP	ACTIVITY NO. 711-52-630-50000 PJLB 500
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WORK PROGRAM

The Buildings and Grounds section of the Health Department is responsible for the maintenance and upkeep of all of the Health Department's facilities. Included in this responsibility is the security of the public and private property at the Health Department facilities.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1977	BUDGET 1978
	1976	BUDGET 1977	BUDGET 1978			
Administrative Assistant	0	0	1	1014-1347	\$	\$ 16,160
Chief Mechanic	0	0	1	958-1202		13,650
Stationary Engineer	1	1	1	856-1136	12,147	13,367
Equipment Operator II	0	0	1	765-906		10,274
Custodial Worker II	3	3	3	685-810	25,360	28,165
Guard	<u>1</u>	<u>1</u>	<u>1</u>	613-810	<u>7,653</u>	<u>7,738</u>
Sub-Total	5	5	8		\$ 45,160	\$ 89,354
Add: Longevity						<u>512</u>
TOTAL						\$ 89,866
Full-Time Equivalent	5	5	8			
First Quarter						\$ 23,989
Second Quarter						20,720
Third Quarter						24,271
Fourth Quarter						<u>20,886</u>
TOTAL						\$ 89,866

FUND WATER UTILITY	DEPARTMENT COMMUNITY HEALTH	DIVISION WATER QUALITY CROSS-CONNECTION PROGRAM	ACTIVITY NO. 714-52-670-50000 PBLK500
<p style="text-align: center;">WORK PROGRAM</p> <p>The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.</p> <p>The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Public Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1978 increase shown in Personal Services is due to the 6% salary improvement, normal merit increase, and the increase in employee benefits from 23.80% to 24.73%.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 2,645	\$12,237	\$13,859
121 Employee Benefits	524	2,912	3,427
TOTAL PERSONAL SERVICES	\$ 3,169	\$15,149	\$17,286
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	46	274	274
230 Transportation	274	1,200	1,120
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	9	350	
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services	300	1,260	1,320
TOTAL CONTRACTUAL SERVICES	\$ 629	\$ 3,084	\$ 2,714
COMMODITIES			
310 Office Supplies	\$ 3	\$ 767	\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		500	
395 Other Commodities			
TOTAL COMMODITIES	\$ 3	\$ 1,267	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	75	500	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 75	\$ 500	\$
SUB-TOTAL	\$ 3,876	\$20,000	\$20,000
Less: Amount charged to Water Utility	\$(3,876)	\$(20,000)	
GRAND TOTAL	\$ - -	\$ - -	\$20,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	METROPOLITAN PLANNING	ALL	110-85-525-50000 AANB500

PLANNING DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$497,356	\$574,831	\$609,757
Contractual Services	54,864	50,023	51,162
Commodities	51,287	46,494	48,657
Capital Outlay	<u>3,418</u>	<u>626</u>	<u>605</u>
Sub-Total	\$606,925	\$671,974	\$710,181
Add 1978 Employee Benefits:			
Health Insurance			\$ 50,610
Social Security			35,366
Retirement			51,220
Life Insurance			3,049
Workers Compensation			6,585
Unemployment Insurance			<u>3,963</u>
			\$150,793
Total Expenditures			\$860,974
City Contribution			\$428,737
County Contribution			\$428,737
Zoning Fees			\$ <u>3,500</u>
TOTAL			\$860,794
The City's contribution is divided as follows:			
Total Contribution			\$428,737
Less: Employee Benefits:			
Health Insurance			25,305
Social Security			17,683
Retirement			25,610
Life Insurance			1,524
Workers Compensation			3,293
Unemployment Insurance			<u>1,982</u>
General Fund Requirement			\$353,340

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	PLANNING		755-68-360-50000 NHMA500	
BUDGET COMMENTS				
The 1978 approved budget for the Planning Department represents an increase of \$38,207 or 5.6% above the 1977 allocated amount. Increases in personal services account almost wholly for the increase.				
Personal services increased by \$34,926 as a result of the City-wide salary improvement and scheduled merit increases. Several personnel changes by title were made, as illustrated on the facing page, with no net affect on the budgeted amount. A part-time Planning Aide II position was upgraded to a full-time position. Social Planning's local funding level was set at \$56,258. Commodities reflect a modest 4.6% inflationary increase.				
The Capital Outlay allocation provides for the purchase of one electronic calculator at \$150 and \$455 for a camera replacement.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 497,356	\$ 574,831	\$ 609,757
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 497,356	\$ 574,831	\$ 609,757
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		8,689	8,612	8,953
230 Transportation		9,499	6,073	6,466
240 Advertising		2,154	2,500	2,500
250 Insurance		213	250	265
260 Dues and Subscriptions		2,398	2,200	2,386
270 Professional Services		5,923	5,820	5,820
280 Maint. of Bldgs & Improvements		1,061		
290 Maintenance of Equipment		966	550	594
295 Other Contractual Services		23,961	24,018	24,178
TOTAL CONTRACTUAL SERVICES		\$ 54,864	\$ 50,023	\$ 51,162
COMMODITIES				
310 Office Supplies		\$ 46,582	\$ 44,844	\$ 46,907
320 Clothing and Linen				
330 Food, Drugs & Chemicals		1,493	500	500
340 Opr. Supplies - Buildings & Improvements		41		
350 Repair Parts - Buildings & Improvements		507		
360 Operating Supplies - Equipment		2,122	1,000	1,000
370 Repair Parts - Equipment				100
380 Operating Supplies - Construction		535	150	150
390 Minor Apparatus and Tools		7		
395 Other Commodities				
TOTAL COMMODITIES		\$ 51,287	\$ 46,494	\$ 48,657
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		1,165		
430 Improvements Other Than Bldgs.				
440 Office Equipment		2,178	626	150
450 Vehicular Equipment				
460 Operating Equipment		75		455
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 3,418	\$ 626	\$ 605
SUB-TOTAL		\$ 606,925	\$ 671,974	\$ 710,181
ADD: Adjustments		4,703		
LESS: Reimbursements		(26,245)		
GRAND TOTAL		\$ 585,383	\$ 671,974	\$ 710,181

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	PLANNING			755-68-360-50000		
NHMA500						
WORK PROGRAM						
The Metropolitan Area Planning Department's goal is the development of a comprehensive plan which assists the Planning Commission, City Commission and County Commission in the formulation of their decisions affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:						
Community and Inter governmental Relations Research Information Systems & Data Services		Codes & Regulations Current Planning Environmental Assessment Land Use Study Transportation		Utilities Development Social Planning Housing Tri-County APO Assistance		
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Planning	1	1	1	2128-3006	\$ 33,265	\$ 36,078
Chief Planner	3	3	3	1692-2387	75,953	83,252
Special Assistant for Zoning	1	1	1	1598-2254	24,094	25,540
Principal Planner	7	5	4	1509-2009	101,149	89,442
Graphics Supervisor	1	1	1	1346-1897	20,286	21,503
Senior Planner	6	4	5	1272-1791	72,214	90,314
Junior Planner	6	6	7	1135-1509	94,491	111,892
Executive Assistant	0	1	1	1073-1425	14,532	13,606
Graphics Designer	1	1	1	1014-1346	12,942	14,520
Planning Analyst	3	3	2	958-1272	33,281	25,687
Planning Aide III	2	3	3	856-1135	35,078	38,235
Administrative Secretary	1	1	1	723-958	11,479	9,908
Planning Aide II	3	1	2	723-958	10,849	23,000
Secretary	6	5	5	647-856	43,498	49,667
Planning Aide II (P.T.) (50%)	2	2	1	723-958	10,849	5,750
Administrative Assistant	1	0	0			
Sub-Total	44	38	38		\$ 593,960	\$ 638,394
Add: Longevity					5,021	5,489
Overtime					4,454	4,375
Less: Amount Charged to Stationery Stores					(13,050)	(14,681)
Central Inspection					(4,900)	(4,900)
Reimbursements					(10,654)	(18,920)
TOTAL					\$ 574,831	\$ 609,757
Full-Time Equivalent	43	37	37.5			
First Quarter						\$ 162,556
Second Quarter						140,099
Third Quarter						164,669
Fourth Quarter						142,433
TOTAL						\$ 609,757

FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 110-85-390 to 110-16-650 AANC to AAVA
GENERAL	NON-DEPARTMENTAL		

NON-DEPARTMENTAL SUMMARY PAGE

The Non-Departmental section of the General Fund is comprised of budgeted expenditures which are not directly related to the operation of the various departments, such as expenditures for employee benefits and expenditures affecting all departments which are combined for use of administration and control.

The following is a summary of the Non-Departmental 1976 actual expenditures and the 1977 and 1978 budgets:

	ACTUAL 1976	BUDGET 1977	BUDGET 1978
Building Services - Reimbursement Expenditure	\$	\$	\$ 69,851
Emergency Century II - Reimbursement Expenditure			192,700
Special Assessment Assistance	12,827		20,000
Management Trainee Program	25,032	29,921	31,716
Emergency		60,000	60,000
Economic Development Programs		500,000	172,200
Election Expense		40,000	
Judgments and Claims	5,717	25,000	25,000
Sub-Total	\$ 43,576	\$ 654,921	\$ 571,467
<u>Contributions and Donations</u>			
Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
Historic Wichita (Cowtown)	31,000	35,000	40,000
Chamber of Commerce	73,275	73,275	52,775
Census Program	24,000	24,000	24,000
Public Technology, Inc.	12,500	12,500	12,500
Wichita Commission on Status of Women	2,271	14,134	15,481
KPTS-TV (Channel 8)	23,333		
Historic Wichita Board	7,112		
Sub-Total	\$ 177,491	\$ 162,909	\$ 148,756
Workers Compensation	\$ 49,378	\$ 105,917	\$
Group Health Insurance	1,446,440	1,805,646	1,889,415
Group Life Insurance	94,316	63,049	55,450
Vehicle Liability Insurance	35,146	49,986	49,635
Building and Contents Insurance	33,337	44,864	34,565
Expenditure Reimbursement			3,364,802
Parking-Boards & Commissions	1,194	1,000	
Refunds	3,839	4,250	4,250
Animal Control Rabies	242,142	256,236	269,124
Sub-Total	\$1,905,792	\$2,330,948	\$5,667,241
Community Grievance Office	\$ 32,421	\$ 37,765	\$ 40,431
Civil Rights and Equal Employment Opportunity Commission (CREEOC)	50,813	109,597	120,886
Sub-Total	\$ 83,234	\$ 147,362	\$ 161,317
Total General Fund Contribution	\$2,210,093	\$3,296,140	\$6,548,781

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING SERVICES REIMBURSEMENT EXPENDITURE	110-85-390-50000

An amount of \$69,851 is budgeted for Community Facilities/Building Services reimbursement expenditures. These budgeted funds are only available if a corresponding amount of \$69,851 is credited as a revenue to the General Fund and if these revenues are as a direct result of Building Services activities.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$69,851

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EMERGENCY CENTURY II REIMBURSE- MENT EXPENDITURE	110-85-470-50000

An amount of \$192,700 is budgeted for Community Facilities/Century II emergency reimbursement expenditures. These budgeted funds are only available if a corresponding amount of \$192,700 is credited as a revenue to the General Fund and if these revenues are as a direct result of Century II activities.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$192,700

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ASSESSMENT ASSISTANCE	110-85-555-50000

An amount of \$20,000 is budgeted for the Special Assessment Assistance Program. This program provides assistance for storm sewers, paving projects, etc. for citizens who meet low income guidelines.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$12,827		\$20,000

FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION MANAGEMENT TRAINEE PROGRAM	ACTIVITY NO. 110-85-515-50000 ANNC500
<p>An amount of \$31,716 is budgeted for the Graduate Student Management Trainee Program to fund three graduate students for one year each. The Management Trainees will be assigned to the various City departments as regular City employees. During the first five months of 1978 these individuals will be assigned as follows: One to the City Manager's Office and two in the Budget and Management Division. This program is administered by the Budget and Management Division.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$25,032	\$29,921	\$31,716
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION EMERGENCY	ACTIVITY NO. 110-85-455-50000 AAND500
<p>A sum of \$60,000 is budgeted for emergencies or unforeseen expenditures for such things as unusually large snow storms, extraordinary judgments against the City, riot control, etc. It is essential that funds be budgeted for cases of serious emergency. This appropriation is under the control and direction of the City Manager.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution		\$60,000	\$60,000
FUND GENERAL	DEPARTMENT NON-DEPARTMENTAL	DIVISION ECONOMIC DEVELOPMENT PROGRAM	ACTIVITY NO. 110-85-565-50000 AANE500
<p>An amount of \$172,200 has been budgeted for possible Economic Development programs.</p>			
FUND	Actual 1976	Budget 1977	Budget 1978
Contribution		\$500,000	\$172,200

FUND General	DEPARTMENT Non-Departmental	DIVISION Election Expense	ACTIVITY NO. 110-85-445-50000 AANF500
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BUDGET COMMENTS

The City and the Board of Education share in the cost of City and School Board elections. No funds are budgeted for 1978 as no election is scheduled.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$	\$ 40,000	

FUND General	DEPARTMENT Non-Departmental	DIVISION Judgments & Claims	ACTIVITY NO. 110-85-505-50000 AANG500
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BUDGET COMMENTS

The amount of \$25,000 appropriated for 1978 is to provide for payments of judgments and claims for damages which are approved by the City Commission.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution	\$5,717	\$25,000	\$25,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	CONTRIBUTIONS AND DONATIONS	110-85-435-50012-50130 AANH501-513

Kansas National Guard. An appropriation of \$4,000 is provided to aid in the operation and maintenance of the local National Guard facilities as allowed by State Statute. The division of funds is as follows: \$3,000 for Army National Guard facilities and units, and \$1,000 for the Air National Guard facility located at McConnell AFB and its units.

Historic Wichita (Cowtown). An amount of \$40,000 has been budgeted for the maintenance, upkeep and repair of buildings and grounds at Cowtown in 1978. This represents an increase of \$5,000 over the 1978 budgeted amount of \$35,000.

Chamber of Commerce. An amount of \$52,775 has been budgeted in 1978 as a contribution from the City of Wichita to the Wichita Area Chamber of Commerce for the promotion of business, industrial development, highways, and aviation. This 1978 budget is \$20,500 less than the 1977 budgeted amount. The total Chamber of Commerce contract with the City for 1978 will be \$92,775 with \$40,000 of this amount contributed by the Wichita Airport Authority which is \$20,500 more than the Authority's 1977 budgeted amount of \$19,500.

Census Program. A current level amount of \$24,000 is budgeted for the City's portion of conducting a Social Economic Survey each year in conjunction with the Sedgwick County Assessor's annual enumeration.

Public Technology, Inc. A current level amount of \$12,500 has been budgeted for the City's membership in Public Technology, Inc. (PTI).

Wichita Commission of the Status of Women. An amount of \$15,481 is budgeted which is an increase of \$1,347 over the 1977 budgeted amount of \$14,134. This increase is due mainly to merit salary increase and the 6% salary improvement. The budget of \$15,481 consists of \$11,233 for the salary of the Administrative Aide II and \$4,248 for program activities, such as office supplies, projects, seminars, talent banks, etc. The line item account and dollar amounts are as follows: 111 - \$2,926; 112 - \$2,557; 113 - \$3,096; 114 - \$2,654; 220 - \$250; 270 - \$2,498; 310 - \$1,400; and 330 - \$100.

KPTS-TV and the Historic Wichita Board are not budgeted in the General Fund for 1977 and 1978.

ACTIVITY NO.	PROGRAM	ACTUAL 1976	BUDGET 1977	BUDGET 1978
110-85-435-50012	Kansas National Guard	\$ 4,000	\$ 4,000	\$ 4,000
110-85-435-50021	Historic Wichita (Cowtown)	31,000	35,000	40,000
110-85-435-50030	Chamber of Commerce	73,275	73,275	52,775
110-85-435-50040	Census Program	24,000	24,000	24,000
110-85-435-50070	Public Technology, Inc. (PTI)	12,500	12,500	12,500
110-85-435-50130	Wichita Commission on Status of Women	2,271	14,134	15,481
	KPTS-TV (Channel 8)	23,333		
	Historic Wichita Board	7,112		
	General Fund Contribution	\$177,491	\$162,909	\$148,756

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	WORKERS COMPENSATION	AANK500

The 1978 budget for this activity has been removed from the General Fund and placed in a newly established Fund titled Worker's and Unemployment Compensation Fund. Due to increases in payments established by State statutes the tax requirement for this activity has increased from \$105,917 in 1977 to \$173,703 in 1978.

<u>Fund</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
General Fund	\$ 49,378	\$105,917	
Construction	6,742	6,689	
Federal Programs	25,200	16,597	
Forestry	4,704	7,730	
Park	20,964	27,560	
Art Museum	834	1,069	
Water	13,584	18,501	
Sewer Utility	6,891	11,355	
Sanitation	7,817	25,495	
Other	26,112	23,892	
Gas Supply	266	261	
Interest	5,801	8,000	
Reimbursed Expenditures	5,701		
TOTAL REVENUES	\$173,994	\$253,066	

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP HEALTH INSURANCE	110-85-465-50000 AAML500

The 1978 General fund requirement is \$1,889,415 which is an increase of \$83,769 above the General fund requirement for 1977. An amount of \$35,188 is provided to pay 25% of the Group Health Insurance premium for retirees over 60 years of age. The increase resulted primarily from a rate increase of 7%. The total costs for 1978 is \$2,729,556 of which \$840,141 will be contributed by other funds in the amounts shown below.

<u>Fund</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
General Fund	\$1,446,440	\$1,805,646	\$1,889,415
Construction	88,065	64,807	88,534
Sewer Utility	63,748	73,343	85,459
Water	105,026	125,790	140,843
Refuse Collection	56,668	66,795	72,564
Refuse Disposal	15,652	16,417	20,001
Library	35,024		
County	77,595	73,937	97,677
Federal Programs	267,272	169,769	232,139
Airport	71,924	79,669	94,668
Gas Supply	1,830	2,530	8,256
Refunds	2,207		
TOTAL REVENUES	\$2,231,451	\$2,478,703	\$2,729,556

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	GROUP LIFE INSURANCE	110-85-475-50000 AANM500

The 1978 General fund requirement for 1978 represents a decrease of \$7,599 below the 1977 budget. This decrease is possible due to the excellent financial condition of the Group Life Insurance Reserve fund. Sources of all revenues are presented below.

	Actual 1976	Budget 1977	Budget 1978
Construction	\$ 5,950	\$ 3,971	\$ 5,333
Sewer Utility	4,307	4,495	5,148
Federal Projects	15,926	9,854	13,984
Library	2,250		
Water	7,095	7,778	8,485
Sanitation	4,886	4,844	5,576
County	5,242	4,293	5,884
Airport	4,859	4,882	5,703
Gas Supply	123	163	497
General Fund	<u>94,316</u>	<u>63,049</u>	<u>55,450</u>
TOTAL REVENUES	\$144,954	\$103,329	\$106,060

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	VEHICLE LIABILITY INSURANCE	110-85-495-50000 AANN500

The 1978 General Fund contribution is \$351 less than for 1977. The total requirement of \$110,000 exceeds the 1977 budget by \$19,640 due to the addition of equipment by other funds and to allow for some rate increase. An amount of \$60,365 will be contributed from other funds as shown below.

	Actual 1976	Budget 1977	Budget 1978
Refuse Collection	\$ 5,045	\$ 6,079	\$ 6,800
Refuse Disposal	1,087	1,279	1,170
Health	5,643	6,639	7,275
Park	9,838	11,574	17,000
Airport	4,632	4,632	7,000
Water	5,755	6,771	11,300
Library	55	65	70
Flood Control	1,764	2,075	2,400
Planning	213	250	265
L.H.A.	489	676	735
Gas Utility		334	750
Sewer Maintenance			3,800
Water Pollution Control			1,800
General Fund	<u>35,146</u>	<u>49,986</u>	<u>49,635</u>
TOTAL REVENUES	\$ 69,667	\$ 90,360	\$110,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	BUILDING AND CONTENTS INSURANCE	110-85-415-50000 AANR500

The following appropriations represent the costs of Building and Contents Insurance for all buildings and contents owned by the City of Wichita, except the Park, Library and Airport who still maintain responsibility for their Building and Contents Insurance. The total requirements for 1978 of \$99,632 reflect a decrease of \$4,446 primarily due to no requirement for any boiler insurance. The General Fund requirement of \$34,565 for 1978 is \$10,299 less than 1977. An amount of \$65,067 will be contributed from other funds as in the amounts presented below.

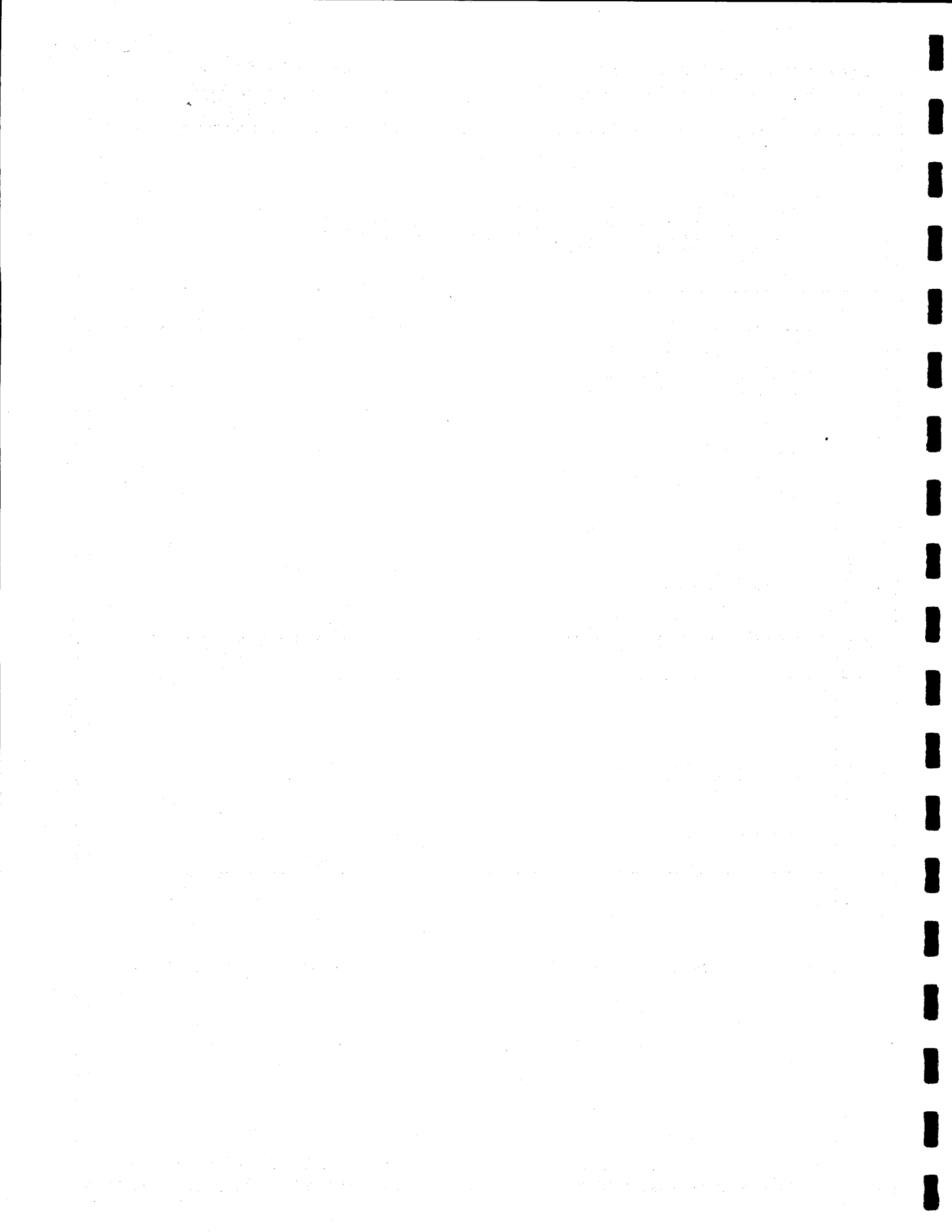
	Actual 1976	Budget 1977	Budget 1978
General Fund	\$33,337	\$ 44,864	\$34,565
Official Motor Pool	1,192	1,200	1,525
Art Museum			4,760
Indian Center		2,200	1,000
Century II	5,336	27,178	25,000
Omnisphere	524	750	900
Park	520		
Airport	3,643		
Equipment Fund	1,296		1,200
Central Maintenance	1,361	5,280	6,100
Refuse Collection	822	822	950
Refuse Disposal	589	589	625
Sewer Utility	8,452	8,960	8,950
Water	18,207	11,330	11,000
Gas Utility		905	1,425
Cowtown	2,482		
Lawrence Stadium			1,632
	\$77,761	\$104,078	\$99,632

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	EXPENDITURE REIMBURSEMENT	110-85-590-50000

An amount of \$3,364,802 is budgeted for Expenditure Reimbursements. These monies are only available to be used as expenditures if revenues are available to the General Fund to offset these expenditures.

FUND	Actual 1976	Budget 1977	Budget 1978
Contribution			\$3,364,802

FUND General	DEPARTMENT Non-Departmental	DIVISION Parking - Board and Commissions	ACTIVITY NO. AANS500
BUDGET COMMENTS			
This appropriation was established to reimburse members of the City's boards and commissions for parking charges incurred while they are attending official meetings of their board or commission. But no funds are budgeted for this activity in 1978.			
Fund	Actual 1976	Budget 1977	Budget 1978
Parking - Boards and Commissions	\$1,194	\$1,000	
Contribution	\$1,194	\$1,000	
FUND General	DEPARTMENT Non-Departmental	DIVISION Refunds	ACTIVITY NO. 110-85-545-50000 AANJ500
BUDGET COMMENTS			
An amount of \$4,250 has been budgeted for refunds of small accounts. Large refunds are charged against the appropriate revenue account.			
Fund	Actual 1976	Budget 1977	Budget 1978
Contribution	\$3,839	\$4,250	\$4,250



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	ANIMAL CONTROL RABIES	110-85-405-50000 AANQ500

ACCOUNT CLASSIFICATION	ANIMAL CONTROL RABIES SUMMARY PAGE		BUDGET 1978
	ACTUAL 1976	BUDGET 1977	
Personal Services	\$109,229	\$120,235	\$151,715
Contractual Services	183,909	188,209	172,543
Commodities	6,861	5,955	5,955
Capital Outlay			
Reimbursements	(1,367)		
Sub-Total	\$298,632	\$314,399	\$330,213
Add: Employee Retirement			12,744
Social Security			8,799
Group Health and Life			13,351
Worker Compensation			1,639
Unemployment Compensation			986
Total Employee Benefits (24.73%)			\$ 37,519
Total Expenditures			367,732
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$299,702
Sedgwick County (18.5%)			68,030
Total Revenues			\$367,732
<u>Schedule of City's Contributions</u>			
Total Contribution			\$299,702
Less: Employee Retirement		\$ 10,386	
Social Security		7,171	
Group Health and Life		10,881	
Worker Compensation		1,336	
Unemployment Compensation		804	
			(\$ 30,578)
Total General Fund Contribution			\$269,124

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
City-County Animal Control Rabies	Non-Departmental	Animal Control Rabies	705-52-670-5000 PDLK 500

BUDGET COMMENTS

The 1978 budget for the Animal Control Rabies Program is \$15,814 or 5% over the 1977 budget. The most significant increase is for Personal Services. The \$31,480 increase is due to the addition and reclassification of positions, as well as to the salary improvement and normal merit increases. Three seasonal Clerk I positions have been added. Positions reclassified are Public Health Sanitarian II to Animal Control Administrator, Public Health Sanitarian I to Animal Control Field Supervisor, and Animal Care Representatives, to Animal Control Officers I and II.

In Contractual Services, Account 270 shows a decrease of \$24,835, due to the awarding of the Animal Shelter contract to a new vendor. A fifteen - month contract between the new vendor and the Department of Community Health took effect April, 1977, after approval by the Wichita Board of City Commissioners and the Sedgwick County Commission. Account 270 also includes funding of a supplemental subcontractual agreement for animal adoption services with Animal Care Organization, Inc., an independent agency. Account 295, which increased \$8,694 or 26% over 1977, will cover increased costs for rental of vehicles used in the Animal Control Rabies Program.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$109,229	\$120,235	\$ 151,715
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$109,229	\$120,235	\$ 151,715
CONTRACTUAL SERVICES			
210 Utilities	\$ 2,400	\$	\$
220 Communications	2,810	2,200	2,200
230 Transportation	689	525	1,000
240 Advertising	31	100	100
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	145,517	151,135	126,300
280 Maint. of Bldgs & Improvements		500	500
290 Maintenance of Equipment	21		
295 Other Contractual Services	32,441	33,749	42,443
TOTAL CONTRACTUAL SERVICES	\$183,909	\$188,209	\$172,543
COMMODITIES			
310 Office Supplies	\$ 2,067	\$ 1,500	\$ 1,500
320 Clothing and Linen	1,002	1,220	1,220
330 Food, Drugs & Chemicals	1,789	1,500	1,500
340 Opr. Supplies - Buildings & Improvements	17	500	500
350 Repair Parts - Buildings & Improvements		100	100
360 Operating Supplies - Equipment	217	350	350
370 Repair Parts - Equipment	1,545	200	200
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	224	585	585
395 Other Commodities			
TOTAL COMMODITIES	\$ 6,861	\$ 5,955	\$ 5,955
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$299,999	\$314,399	\$ 330,213
Reimbursements	(\$ 1,367)		
GRAND TOTAL	\$298,632	\$314,399	\$ 330,213

FUND City-County Animal Control Rabies	DEPARTMENT Non-Departmental	DIVISION Animal Control Rabies	ACTIVITY NO. 705-52-670-50000 PDLK500
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WORK PROGRAM

The Environmental Health Division of the Department of Community Health operates the Wichita-Sedgwick County Animal Control Rabies Program. The program is directed toward the control of domestic animals, but primarily deals with dogs.

The program is responsible for enforcement of the leash law and public policies as they relate to stray and unwanted animals. Included in the program activity is the responsibility for picking up rabies-suspected animals for observation, providing enforcement of dog licensing and rabies vaccinating requirements, and handling the transportation of rabies specimens to the state laboratory.

This budget is funded jointly by the City and County; contributions are 81.5% and 18.5% respectively.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1977	BUDGET 1978
	1976	BUDGET 1977	BUDGET 1978			
Animal Control Administrator	0	0	1	1073-1426	\$	\$ 16,160
Public Health Sanitarian II	1	1	0		14,402	
Animal Control Field Supervisor	0	0	1	958-1272		14,423
Public Health Sanitarian I	1	1	0		12,856	
Animal Control Officer II	0	0	4	810-1014		43,476
Animal Control Officer I	0	0	7	724-906		52,511
Animal Care Representative	8	8	0		73,791	
Typist Clerk	1	1	1	519-685	6,305	7,062
Animal Control Officer I (PT50%)	0	0	2	724-906		9,087
Animal Care Rep. (PT 50%)	2	2	0		8,686	
Clerk I Seasonal (06-09)	3	3	6	492-648	3,852	8,167
Sub-Total	16	16	22		\$119,892	\$150,886
Add: Longevity					343	205
Shift Differential						624
TOTAL					\$120,235	\$151,715
Full-Time Equivalent	13	13	16			
First Quarter						\$ 38,553
Second Quarter						35,838
Third Quarter						44,113
Fourth Quarter						33,211
TOTAL						\$151,715

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000 AAUA500

BUDGET COMMENTS

The 1978 budget for the Community Grievance Office of \$40,431 is \$2,666 or 7.1% over the 1977 budget. Personal Services show an increase of \$1,865 as a result of merit salary increases, the Executive Pay Plan, Longevity Pay, and the 6% Salary Improvement.

The communications has increased by \$146 to cover anticipated long distance telephone calls. The Office Supplies Account has increased \$450 because of the rising cost of paper products and the increasing amount of cases processed. One filing cabinet in the amount of \$200 is budgeted for 1978.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 33,472	\$ 36,656	\$ 38,521
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 33,472	\$ 36,656	\$ 38,521
CONTRACTUAL SERVICES			
210 Utilities	\$ 444	\$ 464	\$ 600
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	50	45	60
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 494	\$ 509	\$ 660
COMMODITIES			
310 Office Supplies	\$ 796	\$ 600	\$ 1,050
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 796	\$ 600	\$ 1,050
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			200
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$ 34,762	\$ 37,765	\$ 40,431
LESS: Reimbursements	(2,341)		
GRAND TOTAL	\$ 32,421	\$ 37,765	\$ 40,431

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	NON-DEPARTMENTAL	COMMUNITY GRIEVANCE OFFICE	110-12-610-50000 AAUA500

WORK PROGRAM

The objective of the Community Grievance program is to assist any citizen in receiving fair and equitable treatment of services and to insure objective, accurate and timely investigation and disposition of complaints. The Grievance Office is empowered to serve as a negotiator to arbitrate and mediate disputes.

A five-member Community Advisory Board is appointed by the Mayor which shall have the authority to employ a Community Grievance Officer, provide officers and evaluate the performance of the Community Grievance Officer.

The Community Grievance Office will provide at least once each month statistical reports and narrative summaries to the Board of City Commissioners through the Community Grievance Advisory Board and the Office of the City Manager.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Grievance Officer	1	1	1	1,792-2,529 648-906	\$ 27,780	\$ 30,252
Secretary	1	1	1		8,876	8,197
Sub-Total	2	2	2		\$ 36,656	\$ 38,521
Full-Time Equivalent	2	2	2			
First Quarter						\$ 10,268
Second Quarter						8,899
Third Quarter						10,425
Fourth Quarter						8,929
Total						\$ 38,521

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	NON-DEPARTMENTAL	CREEOC	110-16-650-50000	AAVA 500
BUDGET COMMENTS				
<p>The 1978 budget for the Civil Rights and Equal Opportunity office is \$120,886 or an increase of \$10,929 over the 1977 budget.</p> <p>Personal Services increased \$9,984 because of normal merit salary increases and the 6% salary improvement.</p> <p>The amount budgeted for Contractual Services is \$605 larger, owing primarily to increased costs for court reporting, noted in account 270. In account 295, \$1,860 is budgeted for rental of an assigned Motor Pool vehicle and for unassigned rental.</p> <p>Another increase is in commodities where \$2,600 is budgeted for office supplies.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 45,214	\$ 102,927	\$112,911
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 45,214	\$ 102,927	\$112,911
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications				
230 Transportation		1,195	920	975
240 Advertising		241	750	750
250 Insurance		5		
260 Dues and Subscriptions		882	650	700
270 Professional Services			500	1,000
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment		78	90	90
295 Other Contractual Services		1,200	1,860	1,860
TOTAL CONTRACTUAL SERVICES		\$ 3,601	\$ 4,770	\$ 5,375
COMMODITIES				
310 Office Supplies		\$ 1,743	\$ 1,900	\$ 2,600
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 1,743	\$ 1,900	\$ 2,600
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment		255		
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 255	\$	\$
SUB-TOTAL		\$ 50,813	\$ 109,597	\$120,886
GRAND TOTAL		\$ 50,813	\$ 109,597	\$120,886

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	NON-DEPARTMENTAL	CREEOC		110-16-650-5000 0 AAVA500		
WORK PROGRAM						
<p>It is the responsibility of this organization to carry out the City's adopted policies directed at civil rights and equal opportunity employment. This office will assist in the drafting and filing of civil rights complaints related to employment, housing and public accommodations.</p> <p>The responsibilities of the program in 1978 include the review of all Equal Opportunity programs submitted by vendors of the City, the agencies and departments of the City, or agencies in contract with the City. In addition to the review of submitted programs, this office is responsible for monitoring the compliance of adopted programs.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Ex. Dir. Civil Rights & EEOC	0	0	1	1792-2529	\$	\$ 28,098
Civil Rights & Equal Employment Officer	0	1	0		25,136	
Supervisor of Civil Rights Investigators	0	1	1	1136-1509	11,787	15,335
Equal Opportunity & Affirmative Action Officer	1	0	0			
Administrative Assistant	1	2	2	1014-1347	25,721	28,857
Civil Rights Investigator	0	1	1	1014-1347	13,668	13,688
Administrative Aide II	0	1	1	856-1136	10,125	10,232
Secretary	1	2	2	648-906	16,490	16,701
TOTAL	3	8	8		\$ 102,927	\$ 112,911
Full-Time Equivalent	3	8	8			
First Quarter						\$ 29,814
Second Quarter						25,987
Third Quarter						30,533
Fourth Quarter						26,577
TOTAL						\$112,911

**Special
Contributions
Fund**

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	ALL	ALL	115 AB

FUND SUMMARY OF REVENUES AND EXPENDITURES

SPECIAL CONTRIBUTIONS FUND

<u>EXPENDITURES by Account</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$3,057,357	\$3,528,240	\$3,896,791
Contractual Services	689,160	793,124	961,182
Commodities	291,639	313,855	351,145
Capital Outlay	<u>204,223</u>	<u>211,525</u>	<u>216,647</u>
Sub-Total	\$4,242,379	\$4,846,744	\$5,425,765
Less: Services Charges and Revenues	(556,466)	(632,004)	
Revenue Sharing		(211,525)	
Reimbursements	<u>(4,811)</u>		
FUND EXPENDITURES	\$3,681,102	\$4,003,215	\$5,425,765

EXPENDITURES by Board

Board of Park Commissioners	\$2,138,007	\$2,459,179	\$3,336,707
Library Board	1,369,870	1,280,572	1,667,983
Wichita Art Museum	173,225	263,464	367,438
Lawrence Stadium			<u>53,637</u>
Total Expenditures	<u>\$3,681,102</u>	<u>\$4,003,215</u>	<u>\$5,425,765</u>

REVENUES

Unencumbered Cash			
Balance January 1	\$ 115,877	\$ 14,699	\$ 14,699
Revenue Sharing	174,703	174,703	386,228
Current Tangible Property Taxes	3,066,966	3,507,377	3,903,245
Delinquent Tangible Property Taxes	111,078	70,000	70,000
Sales Tax Residue	177,785	195,135	236,638
Interest Earnings	45,835	55,000	50,000
Adjustments for Prior Years	878		
Payment in lieu of taxes	2,679	1,000	2,000
Library Revenue			98,789
Park Revenue			<u>664,166</u>
Total Revenues	\$3,695,801	\$4,017,914	\$5,425,765
Revenues	\$3,695,801	\$4,017,914	\$5,425,765
Less: Expenditures	<u>3,681,102</u>	<u>4,003,215</u>	<u>5,425,765</u>
Unencumbered Cash, Balance December 31	\$ 14,699	\$ 14,699	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	ALL	118-26-140-50000 ABPA500

PARK SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$1,941,485	\$2,311,294	\$2,541,217
Contractual Services	389,574	432,710	495,229
Commodities	243,641	265,705	270,753
Capital Outlay	25,426	26,465	29,508
Revenue Sharing		(26,465)	
Reimbursable Expense	(60)		
Sub-Total	\$2,600,066	\$3,009,709	\$3,336,707
Revenues (Charges & Revenue Producing Facilities	(462,059)	(550,530)	(629,466)
TAX CONTRIBUTION	\$2,138,007	\$2,459,179	\$2,707,241

FUND SUMMARY OF REVENUES AND EXPENDITURESBOARD OF PARK COMMISSIONERS BUDGET FUNDRevenues

Unencumbered Cash Balance, January 1	\$ 21,713	\$ 4,121	\$ 2,815
Charges for Services	160,389	142,137	199,137
Revenue from Facilities	284,078	407,087	427,514
General Property Taxes	2,138,007	2,459,179	2,707,241
TOTAL	\$2,604,187	\$3,012,524	\$3,336,707

Expenditures

Administration	\$ 115,202	\$ 141,127	\$ 140,141
Planning & Development	115,351	183,934	135,130
Maintenance	1,142,558	1,427,078	1,731,977
Recreation	773,876	716,243	801,850
Revenue Producing	453,079	541,327	527,609
TOTAL	\$2,600,066	\$3,009,709	\$3,336,707

Unencumbered Cash Balance, December 31,	\$ 4,121	\$ 2,815	\$ - -
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GOLF COURSE SYSTEM

Unencumbered Cash Balance, January 1	23,069	19,618	14,125
Revenues	487,081	445,000	539,185
Total Revenues & Cash Balance	\$ 510,150	\$ 464,618	\$ 553,310
Expenditures	\$ 490,532	\$ 450,493	\$ 553,310
Unencumbered Cash Balance, December 31	\$ 19,618	\$ 14,125	\$ - -

FUND	DEPARTMENT	DIVISION	ACTIVITY NO
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000 ACPJ 510
BUDGET COMMENTS			
<p>The 1978 Park Administration budget of \$140,141 represents a decrease of \$1,611 below the 1977 budget of \$141,752. Personal Services reflect a decrease of \$1,539. In the 1978 budget, two positions (Account Clerk II and Typist Clerk) have been eliminated. This accounts for a decrease of \$15,700. This decrease is in part offset by the 6% salary improvement, merit salary increases and longevity.</p> <p>Contractual Services reflect an increase of \$553. Minor increases occur in Accounts 220, 230, 290 and 295. Budget travel include five conferences: State Parks and Recreation Association Meeting (3 persons), Midwest District Conference (3), National Recreation and Park Congress (3), National Forums - State and National Seminars (3), and Municipal Finance Officers Association (1). Also included in Account 230 is \$50 for gasoline and turnpike credit card charges.</p> <p>Commodities remain at the same level as in 1977, in the amount of \$2,625.</p> <p>No Capital Outlay is budgeted in 1978.</p> <p>Charges to Forestry and Self-Sustaining reflect a decrease of \$536.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 95,703	\$ 126,862	\$ 124,847
120 Employee Claims	874	1,522	1,998
TOTAL PERSONAL SERVICES	\$ 96,577	\$ 128,384	\$ 126,845
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,787	1,790	1,852
230 Transportation	2,181	2,750	3,000
240 Advertising			
250 Insurance	729	662	662
260 Dues and Subscriptions	652	463	463
270 Professional Services	3,823	720	720
280 Maint. of Bldgs & Improvements	914		
290 Maintenance of Equipment	1,346	1,463	1,475
295 Other Contractual Services	1,944	2,270	2,499
TOTAL CONTRACTUAL SERVICES	\$ 13,376	\$ 10,118	\$ 10,671
COMMODITIES			
310 Office Supplies	\$ 3,737	\$ 2,500	\$ 2,500
320 Clothing and Linen	88	75	75
330 Food, Drugs & Chemicals	47	50	50
340 Opr. Supplies - Buildings & Improvements	272		
350 Repair Parts - Buildings & Improvements	402		
360 Operating Supplies - Equipment	9		
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 4,555	\$ 2,625	\$ 2,625
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	193		
430 Improvements Other Than Bldgs.			
440 Office Equipment	439	625	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	122		
TOTAL CAPITAL OUTLAY	\$ 754	\$ 625	\$
SUB-TOTAL	\$ 115,262	\$ 141,752	\$ 140,141
LESS: Reimbursement Revenue Sharing (Capital Outlay)	(60)	(625)	
GRAND TOTAL	\$ 115,202	\$ 141,127	\$ 140,141

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	ADMINISTRATION	118-26-180-50000 ACPJ510			
WORK PROGRAM						
<p>The Administration Division performs all clerical, stenographic, and accounting services for the Department and Board of Park Commissioners. This involves coordination of the activities between the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. This division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial conditions and requirements of the Board.</p> <p>All official records of Board of Park Commissioners meetings are prepared and maintained by the Park Board Clerk in this division.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Park Board Commissioners	5	5	5		\$ 500	\$ 500
Director	1	1	1	2128-3006	33,265	35,261
Park Board Treasurer & Administrative Supervisor	1	1	1	1509-2128	23,552	24,965
Administrative Assistant to the Director	1	1	1	1347-1792	17,051	18,604
Park Board Clerk	1	1	1	1073-1425	12,747	14,300
Deputy Park Board Treasurer	1	1	1	958-1272	13,144	14,423
Accountant I	1	1	1	856-1136	10,125	10,755
Administrative Secretary	1	1	1	724-1014	8,592	9,633
Account Clerk II	1	2	1	685-1136	17,831	10,869
Secretary	1	1	1	648-906	7,653	8,577
Account Clerk I	1	1	1	613-810	7,270	7,975
Typist Clerk	1	1	0		6,849	
Secretary (Seasonal)	.5	0	0			
Sub-Total	16.5	17.0	15.0		\$ 158,579	\$ 155,862
Add: Longevity					\$ 2,006	\$ 2,172
Less: Amount Charged to Forestry Revenue Producing Facilities					\$ (20,876)	\$ (20,544)
					\$ (12,847)	\$ (12,643)
TOTAL					\$ 126,862	\$ 124,847
Full-Time Equivalent	11.75	12.25	10.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	PLANNING & DEVELOPMENT	118-26-220-50000 ACPK520
<p align="center">BUDGET COMMENTS</p> <p>THE PARK PLANNING AND DEVELOPMENT BUDGET (formerly Park Engineering and Construction) for 1978 of \$135,130 reflects a decrease of \$50,104 below the 1977 approved budget of \$185,234. PERSONAL SERVICES reflect a decrease of \$36,408. Six positions have been transferred to Park Maintenance in the 1978 budget. These positions include (1) Construction Supervisor III, (1) Labor Supervisor, (2) Engineering Aide I, and (2) Equipment Operator I. This transfer results in a decrease of \$61,032; however, of this amount \$10,986 would have been offset by charges to the Park Bond Fund. This decrease was in part offset by increases due to the 6% salary improvement, Merit salary increases and longevity. In addition, the Worker's Compensation rate has been adjusted from 1.20% in 1977 to 1.60% in 1978 resulting in a minor increase in this account.</p> <p>CONTRACTUAL SERVICES reflect an overall decrease of \$11,946. Increases in Accounts 220, 230, 280, and 290 account for an increase of \$617. Account 295 reflects a decrease of \$12,563. As a result of transferring the Construction crew to Maintenance, all charges related to the Working Capital Fund for those individuals were also transferred to Maintenance.</p> <p>COMMODITIES reflect a minor decrease of \$450 below the 1977 budget of \$2,900. No CAPITAL OUTLAY is budgeted in 1978.</p> <p>Charges To PARK BOND reflect a decrease of \$8,004 due to the transfer of the six individuals noted above.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 89,926	\$ 157,382	\$ 120,918
120 Employee Claims	1,612	2,303	2,359
TOTAL PERSONAL SERVICES	\$91,538	\$159,685	\$123,277
CONTRACTUAL SERVICES			
210 Utilities			
220 Communications	\$ 1,956	\$ 2,122	\$ 2,470
230 Transportation	387	400	600
240 Advertising			
250 Insurance	36	80	80
260 Dues and Subscriptions	185	151	151
270 Professional Services	1,215	1,150	1,200
280 Maint. of Bldgs & Improvements	158		
290 Maintenance of Equipment	890	346	365
295 Other Contractual Services	14,300	17,100	4,537
TOTAL CONTRACTUAL SERVICES	\$19,127	\$21,349	\$9,403
COMMODITIES			
310 Office Supplies	\$ 3,227	\$ 1,100	\$1,100
320 Clothing and Linen	61		
330 Food, Drugs & Chemicals	39		
340 Opr. Supplies - Buildings & Improvements	259	1,000	500
350 Repair Parts - Buildings & Improvements	222	400	400
360 Operating Supplies - Equipment	94	200	250
370 Repair Parts - Equipment	180	200	200
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 4,082	\$ 2,900	\$2,450
CAPITAL OUTLAY			
410 Land			
420 Buildings	\$ 119	\$	\$
430 Improvements Other Than Bldgs.			
440 Office Equipment		1,300	
450 Vehicular Equipment			
460 Operating Equipment	485		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 604	\$ 1,300	\$
SUB-TOTAL	\$115,351	\$185,234	\$135,130
Less: Revenue Sharing (Capital Outlay)		\$ (1,300)	
GRAND TOTAL	\$115,351	\$183,934	\$135,130

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	PLANNING AND DEVELOPMENT	118-26-220-50000 ACPK520			
WORK PROGRAM						
This division is responsible for planning, engineering services and the formulation of specifications and drawings for park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This Division is responsible for the formulation and execution of planning programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks and regional parks.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Park Board Engineer	1	1	1	1692-2388	\$ 21,531	\$ 24,170
Civil Engineer III	1	1	1	1426-1898	21,436	22,771
Park Board Planner	1	1	1	1347-1792	20,286	21,503
Park Planner II	1	1	1	1136-1509	17,087	18,113
Construction Supervisor III *	1	1	0		11,285	
Engineering Technician I	0	0	1	906-1202		14,423
Engineering Aide III	1	1	1	856-1136	12,856	11,160
Administrative Aide II	1	1	1	856-1136	12,856	13,627
Labor Supervisor *	1	1	0		11,479	
Equipment Operator II *	2	2	0		17,560	
Engineering Aide I	3	3	2	648-856	26,916	20,097
Equipment Operator I *	2	2	0		17,039	
Sub-Total	15	15	9		\$ 190,331	\$ 145,864
Add: Longevity					1,598	1,597
Less: Amount Charged to Park Bond					(34,547)	(26,543)
TOTAL					\$ 157,382	\$ 120,918
Full-Time Equivalent	15	15	9			
* Six positions transferred to Park Maintenance						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000 ACPN 500

BUDGET COMMENTS

The 1978 Park Maintenance budget reflects an increase of \$299,249. Of this increase, \$115,919 is related to an approved betterment for additional weed control and turf re-establishment.

Personal Services reflect an increase of \$195,057. Of this increase, \$71,266 is related to the betterment noted above, which includes the addition of eight positions within this budget. In addition, six positions have been transferred from the Planning and Development Division and make up the Construction Crew. This transfer results in an increase of \$61,032; however, of this amount, \$10,986 is offset by charges to the Park Bond Fund.

Contractual Services show an increase of \$71,080. Of the \$10,132 increase in Account 280 \$10,000 is due to budgeting funds for boulevard maintenance which was eliminated from the CIP. Account 295 reflects an increase of \$33,622, including \$12,778 for rent at the Central Maintenance Facility, with the balance attributable to increase costs to the Working Capital Fund.

Capital Outlay includes 1 Pickup (\$5,700), 1 Trailer (\$680), 1 Tractor (\$8,000), 1 Woods Mower (\$1,400), 1-36" F & H (\$2,400), 3-24" F & H (\$2,700), 3 Weedeaters (\$810), 1 Edger (\$200), 2-20" Mowers (\$118), and 3 Front Deck Hydrostatics (\$7,500)

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 792,538	\$ 1,029,427	\$1,217,097
120 Employee Claims	7,177	12,585	19,972
TOTAL PERSONAL SERVICES	\$ 799,715	\$ 1,042,012	\$1,237,069
CONTRACTUAL SERVICES			
210 Utilities	\$ 123,344	\$ 148,800	\$ 172,608
220 Communications	5,331	7,000	7,174
230 Transportation	275	665	690
240 Advertising			
250 Insurance	6,254	10,271	10,500
260 Dues and Subscriptions	81	130	130
270 Professional Services	4,474	3,800	4,550
280 Maint. of Bldgs & Improvements	6,001	4,150	14,282
290 Maintenance of Equipment	2,660	2,600	4,940
295 Other Contractual Services	84,033	79,500	113,122
TOTAL CONTRACTUAL SERVICES	\$ 232,453	\$ 256,916	\$ 327,996
COMMODITIES			
310 Office Supplies	\$ 3,249	\$ 4,000	\$ 3,800
320 Clothing and Linen	2,043	1,600	1,800
330 Food, Drugs & Chemicals	7,386	7,500	9,320
340 Opr. Supplies - Buildings & Improvements	24,594	44,000	52,000
350 Repair Parts - Buildings & Improvements	43,337	45,950	43,000
360 Operating Supplies - Equipment	4,767	14,000	15,489
370 Repair Parts - Equipment	15,059	11,100	11,995
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	64		
TOTAL COMMODITIES	\$ 100,499	\$ 128,150	\$ 137,404
CAPITAL OUTLAY			
410 Land			
420 Buildings	4,587		
430 Improvements Other Than Bldgs.	3,167		
440 Office Equipment			
450 Vehicular Equipment			6,400
460 Operating Equipment	1,905	5,650	23,108
470 Other Capital Outlay	232		
TOTAL CAPITAL OUTLAY	\$ 9,891	\$ 5,650	\$ 29,508
SUB-TOTAL	\$1,142,558	\$ 1,432,728	\$1,731,977
LESS: Revenue Sharing (Capital Outlay)		(5,650)	
GRAND TOTAL	\$1,142,558	\$ 1,427,078	\$1,731,977

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
PARK OPERATIONS	PARK	MAINTENANCE	118-26-420-50000 ACPN500			
WORK PROGRAM						
<p>The Wichita Park system is composed of 67 parks or areas and contains 2,691.45 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is the preservation and protection of all park properties and facilities therein, providing safe and aesthetic areas for the recreational pursuits of the general public.</p> <p>In order to achieve these goals, this division formulates maintenance programs which include repairs to buildings, structures and plumbing, grounds maintenance, play area and athletic field maintenance and provides surveillance of facilities by a security force.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
<u>Park & Recreation Maintenance</u>						
Superintendent of Parks and Recreation Maintenance	1	1	1	1509-2010	\$ 22,751	\$ 24,116
Grounds Maintenance Supv III	1	1	1	1073-1426	14,499	16,160
Plumbing Maintenance Mechanic	1	1	1	1073-1426	14,402	15,266
Structural Maintenance Supv.	1	1	1	810-1014	11,067	12,168
Maintenance Mechanic	1	1	3	810-1014	11,479	31,183
Grounds Maintenance Supv. II	7	7	8	810-1014	79,894	95,171
Gardening Supervisor II	2	2	2	810-1014	22,401	24,336
Rec. Facilities Maint. Supv.	1	1	1	765-1014	11,993	12,740
Athletic & Play Area Supervisor	1	1	1	765-1014	8,091	8,595
Irrigation Crew Supervisor	1	1	0		8,780	
Equipment Operator II	0	0	2	765-906		19,422
Animal Care Representative	1	1	1	724-906	9,995	10,869
Park Gardener II	2	2	2	724-856	17,887	20,075
Secretary	1	1	1	648-906	9,185	10,275
Maintenance Worker	7	10	14	685-810	92,437	131,687
Equipment Operator I	11	11	11	685-810	100,848	104,470
Laborer I	13	14	14	648-765	122,005	125,620
Sub-Total	52	56	64		\$ 557,714	\$ 662,153
<u>Construction Crew</u>						
Construction Supervisor III *	0	0	1	958-1202	\$	\$ 12,168
Labor Supervisor *	0	0	1	810-1014		12,168
Equipment Operator II *	0	0	2	765-906		17,899
Equipment Operator I *	0	0	2	685-810		18,797
Sub-Total	0	0	6		\$	\$ 61,032
<u>Seasonal</u>						
Apprentice Worker (PT 25%)	33	33	33	465-613	45,341	48,161
Apprentice Worker (PT 50%)	6	6	6	465-613	16,489	17,514
Apprentice Worker (PT 67%)	3	3	3	465-613	11,736	11,734
Sub-Total	42	42	42		\$ 73,566	\$ 77,409
<u>Building Maintenance</u>						
Supt. of Building Maintenance	1	1	1	1347-1792	20,286	\$ 21,503
Electrical Technician	1	1	1	1073-1426	16,140	17,108
Heating & Air Conditioning Mech.	1	1	1	1073-1426	14,402	15,266
Construction Supervisor III	1	1	1	958-1202	13,606	14,423
Painter Supervisor	1	1	1	856-1073	12,147	12,876
Maintenance Mechanic	4	4	4	810-1014	45,097	48,261
Custodial Supervisor	1	1	1	810-1014	11,140	12,168
Painter	1	1	1	765-906	9,693	10,778
Custodial Worker II	4	5	5	685-810	45,840	46,851
Maintenance Worker	1	1	1	685-810	8,411	8,595
Laborer I	1	1	1	648-765	7,955	8,129
Custodial Worker I	0	1	1	613-724	7,460	8,214
Sub-Total	17	19	19		\$ 212,177	\$ 224,172

* Transferred from Park Engineering

CITY OF WICHITA

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
PARK OPERATIONS	PARK	MAINTENANCE		118-26-420-50000 ACPN500		
WORK PROGRAM (Cont'd)						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000 ACPM 500

BUDGET COMMENTS

The 1978 Recreation budget of \$801,850 represents an increase of \$78,917 above the 1977 budget of \$722,933.

Personal Services reflect an increase of \$79,330. The majority of this increase is due to budgeting additional funds for seasonal employees. One typist clerk position was upgraded to a Clerk II position. The increase is also attributable to budgeting for the 6% salary improvement, merit salary increases, longevity, and an adjustment in Worker's Compensation from 1.20% to 1.60%.

Contractual Services increased \$127. The increase of \$500 in Account 230 for additional travel charges was offset by the decrease in Account 295 of \$595.

Commodities increased \$6,150. Of this increase, \$5,775 occurs in Account 340 and 395 to provide funds for operating supplies for buildings and improvements and for commodities.

No Capital Outlay is budgeted in 1978 which results in a reduction of \$6,690 below the 1977 budget.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 636,235	\$ 619,802	\$ 695,443
120 Employee Claims	6,207	7,438	11,127
TOTAL PERSONAL SERVICES	\$ 642,442	\$ 627,240	\$ 706,570
CONTRACTUAL SERVICES			
210 Utilities	\$ 26,729	\$	\$
220 Communications	2,891	3,088	3,100
230 Transportation	5,539	6,000	6,500
240 Advertising	420	1,090	1,200
250 Insurance	3,294	620	720
260 Dues and Subscriptions	274	580	580
270 Professional Services	2,512	2,000	2,000
280 Maint. of Bldgs & Improvements	967		
290 Maintenance of Equipment	2,391	2,500	2,500
295 Other Contractual Services	18,024	20,075	19,480
TOTAL CONTRACTUAL SERVICES	\$ 63,041	\$ 35,953	\$ 36,080
COMMODITIES			
310 Office Supplies	\$ 11,494	\$ 12,000	\$ 12,100
320 Clothing and Linen	573	450	500
330 Food, Drugs & Chemicals	3,973	4,100	4,100
340 Opr. Supplies - Buildings & Improvements	24,989	17,500	21,175
350 Repair Parts - Buildings & Improvements	1,236	1,500	1,500
360 Operating Supplies - Equipment	756	900	1,000
370 Repair Parts - Equipment	222	200	325
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	18,192	16,400	18,500
TOTAL COMMODITIES	\$ 61,435	\$ 53,050	\$ 59,200
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	89		
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	6,766	6,690	
470 Other Capital Outlay	103		
TOTAL CAPITAL OUTLAY	\$ 6,958	\$ 6,690	\$
SUB-TOTAL	\$ 773,876	\$ 722,933	\$ 801,850
LESS: Revenue Sharing (Capital Outlay)		(6,690)	
GRAND TOTAL	\$ 773,876	\$ 716,243	\$ 801,850

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
PARK OPERATIONS	PARK	RECREATION	118-26-500-50000 ACPM500

WORK PROGRAM

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified City-wide recreation program which takes into account basic recreational activities as well as individual differences in recreational activities along community needs, interest and facilities.

The Recreation Division offers a wide range of activities which include virtually something for everyone, although the emphasis is in involving the City's youth. Programs include organized baseball and softball along with instructions and facilities being provided for tennis, swimming, golf, arts, and crafts, and various irregular activities such as ice skating, sledding, etc.

In order to carry out some of the planned programs, the recreation centers do not provide adequate space, and arrangements are made for the use of other public facilities such as school buildings.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Superintendent of Recreation	1	1	1	1598-2254	\$ 24,944	\$ 26,441
General Recreation Supervisor	7	7	7	1202-1598	112,948	121,368
Recreation Supervisor II	6	6	6	958-1272	74,404	82,732
Recreation Supervisor I	6	6	6	856-1136	62,837	70,495
Administrative Secretary	1	1	1	724-1014	8,556	9,286
Secretary	1	1	1	648-906	7,955	8,916
Custodial Worker II *	1	0	0			
Custodial Worker I *	1	0	0			
Clerk II	0	0	1	549-724		8,686
Typist Clerk	1	1	0		7,750	
Recreation Specialist (PT)	3	0	0			
Recreation Leader III (PT)	2	0	0			
Recreation Leader II (PT)	7	0	0			
Recreation Leader I (PT)	15	1	1	549-724	578	663
Recreation Apprentice (PT)	9	2	2	418-549	929	985
Sub-Total	61	26	26		\$ 300,901	\$ 329,572
Seasonal:						
Small Pools					\$ 24,705	\$ 24,644
Summer Playground					96,449	113,420
Other Special Areas					1,797	1,905
Baseball, Softball, Basketball					19,653	22,790
Recreation Centers					117,935	141,298
Part-Time Recreation Programs					6,683	7,166
Seasonal Saturday Playgrounds					2,640	3,202
Craft Shop					33,889	33,832
Seasonal Adult Activities					12,806	14,959
Sub-Total					\$ 316,557	\$ 363,216
Add: Longevity					\$ 2,344	\$ 2,655
TOTAL					\$ 619,802	\$ 695,443
Full-Time Equivalent	73.25	84.50	84.50			
* Transferred to Maintenance Division						

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000 ACPL 500
BUDGET COMMENTS				
<p>The 1978 Park Revenue Producing budget of \$527,609 is \$25,918 below the 1977 budget of \$553,527. This decrease is due to the elimination of expenditures budgeted in 1977 for Lawrence Stadium.</p> <p>Personal Services have decreased \$6,517. Seven positions have been deleted from this budget for the Stadium resulting in a decrease of \$29,854. Of this decrease, \$23,337 is utilized to fund the 6% salary improvement, merit salary increases, longevity, and a Worker's Compensation adjustment from 1.20% to 1.60%.</p> <p>Contractual Services reflect an overall increase of \$2,705. Lawrence Stadium expenses in the amount of \$15,816 have been deleted from this budget; however, \$15,780 is included in Account 295 to fund the contractual agreement with the tennis professional at the Riverside Tennis Center in 1978.</p> <p>Commodities reflect a decrease of \$9,906. Of this decrease \$7,967 is attributable to Lawrence Stadium. No Capital Outlay is budgeted in 1978, resulting in a reduction of \$12,200 when compared to the 1977 budget.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 308,083	\$ 349,776	\$ 341,984
120 Employee Claims		3,130	4,197	5,472
TOTAL PERSONAL SERVICES		\$ 311,213	\$ 353,973	\$ 347,456
CONTRACTUAL SERVICES				
210 Utilities		\$ 32,480	\$ 41,200	\$ 31,221
220 Communications		2,604	2,702	2,486
230 Transportation		116	100	100
240 Advertising		190		200
250 Insurance		3,922	5,172	4,088
260 Dues and Subscriptions		92		
270 Professional Services		300	500	550
280 Maint. of Bldgs & Improvements		2,007	1,000	410
290 Maintenance of Equipment		1,586	1,600	1,050
295 Other Contractual Services		18,280	6,100	20,974
TOTAL CONTRACTUAL SERVICES		\$ 61,577	\$ 58,374	\$ 61,079
COMMODITIES				
310 Office Supplies		\$ 1,441	\$ 1,500	\$ 1,575
320 Clothing and Linen		496	400	423
330 Food, Drugs & Chemicals		8,691	7,440	8,000
340 Opr. Supplies - Buildings & Improvements		14,948	15,420	14,316
350 Repair Parts - Buildings & Improvements		12,548	12,220	7,600
360 Operating Supplies - Equipment		1,482	1,250	1,260
370 Repair Parts - Equipment		1,655	1,250	900
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities		31,809	39,500	35,000
TOTAL COMMODITIES		\$ 73,070	\$ 78,980	\$ 69,074
CAPITAL OUTLAY				
410 Land		\$		
420 Buildings		1,519		
430 Improvements Other Than Bldgs.		1,272		
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment		4,428	12,200	
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 7,219	\$ 12,200	
SUB-TOTAL		\$ 453,079	\$ 503,527	\$ 477,609
ADD: Contingency			50,000	50,000
LESS: Revenue Sharing (Capital Outlay)			(12,200)	
GRAND TOTAL		\$ 453,079	\$ 541,327	\$ 527,609

FUND	DEPARTMENT	DIVISION	REVENUE	ACTIVITY NO.
PARK OPERATIONS	PARK	PRODUCING FACILITIES		118-26-540-50000 ACPL500

WORK PROGRAM						
The goal of the Revenue Producing Facilities Division is to provide specialized recreational facilities to the public which are not otherwise generally available. These facilities are administered by the Recreation Division and are essentially self-sustaining in that revenues are generated through user charges or fees. This division is comprised of four activities which are as follows: Swimming pools - the City operates nine family pools open to children and adults on a nominal admission basis. These pools are open from May 30 through Labor Day and provide swimming entertainment, swimming lessons, and junior and wading pools for pre-school children. O. J. Watson Park - offers a wide range of activities which include pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating and miniature golf. The Teen-Age Recreation Program (TARP) - a dance program for teen-agers and consists of Friday night and special occasion dances. The new tennis center was opened in 1976 to the public and is operated by a professional, somewhat in the same manner as the golf courses.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
<u>Stadium</u>						
Stadium Maintenance Supervisor	1	1			\$ 9,571	\$
Maintenance Worker	1	1			8,091	
Recreation Leader I (PT-50%)	1	1			3,067	
Apprentice Worker (PT-25%)	3	3			4,122	
Building Attendant (PT-50%)	1	1			2,335	
Sub-Total	7	7			\$ 27,186	
<u>O. J. Watson Park</u>						
Watson Park Manager	1	1	1	1073-1426	\$ 15,213	\$ 16,598
Watson Park Assistant Manager	1	1	1	906-1202	11,382	11,379
Recreation Supervisor I	1	1	1	856-1136	10,233	11,452
Park Gardener I	1	1	1	724-856	8,303	9,088
Laborer I	1	1	1	648-765	8,665	8,129
Apprentice Worker (PT-50%)	1	1	1	465-613	2,748	2,919
Apprentice Worker (PT-25%)	1	1	1	465-613	1,374	1,459
Seasonal					56,324	59,703
Sub-Total					\$ 114,242	\$ 120,727
<u>Riverside Tennis Center</u>						
Maintenance Worker	1	1	1	685-810	8,091	8,129
Sub-Total					\$ 8,091	\$ 8,129
<u>TARP</u>						
Seasonal					\$ 10,479	\$ 10,479
Sub-Total					\$ 10,479	\$ 10,479
<u>Swimming Pools</u>						
Linwood					\$ 14,987	\$ 17,531
McAdams					19,963	20,618
Country Acres					15,589	15,860
Westlink					14,855	17,219
Harvest					15,201	15,564
Edgemoor					60,869	45,726
Aley					17,379	21,020
Evergreen					17,014	18,564
Orchard					163	17,536
Sub-Total					\$ 176,020	\$ 189,638
Add: Longevity					\$ 911	\$ 368
Amount Charged from Park Administration					12,847	12,643
TOTAL					\$ 349,776	\$ 341,984
Full-Time Equivalent	55	55	51.25			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GOLF COURSE SYSTEM	PARK	GOLF COURSES	534-26-380-50000 GSPR500	

BUDGET COMMENTS			
The 1978 Budget of the Golf Course System represents an increase of \$102,817 above the 1977 budget of \$450,493. PERSONAL SERVICES have increased \$12,383 due to merit salary increases, the 6% salary improvement and longevity. The total full-time personnel remains at 14 and 34 seasonal workers are employed. No position reclassifications are reflected in 1978. TOTAL CONTRACTUAL SERVICES reflect an increase of \$28,473. The majority of this increase, \$21,835, occurs in Account 210 for utilities. An increase of \$5,046 is reflected in Account 295, representing an additional requirement for charges to the Working Capital fund. COMMODITIES show an increase of \$7,600. This is due to minor increases in all budgeted accounts. NO CAPITAL OUTLAY is budgeted in 1978. Debt Service is budgeted at \$66,016 and \$51,190 is budgeted as a reserve for operations and improvements. REVENUES for the Golf Course are projected at \$539,185 in 1978 compared to a 1977 budgeted revenue figure of \$445,000. The Reserve Fee has been increased from \$.50 to \$.75 which provides additional revenue of \$37,183. In addition, the green fee was increased by \$.25 and provided additional revenues of \$29,397. The remaining increase of \$27,605 is due to increased golf course usage.			

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 234,810	\$ 242,193	\$ 253,427
120 Employee Claims	2,200	2,906	4,055
TOTAL PERSONAL SERVICES	\$ 237,010	\$ 245,099	\$ 257,482
CONTRACTUAL SERVICES			
210 Utilities	\$ 47,651	\$ 41,165	\$ 63,000
220 Communications	3,207	3,200	4,000
230 Transportation	963	750	750
240 Advertising			
250 Insurance	1,398	1,679	1,846
260 Dues and Subscriptions	90	65	25
270 Professional Services	685	650	715
280 Maint. of Bldgs & Improvements	2,827	2,000	2,400
290 Maintenance of Equipment	2,735	2,000	2,200
295 Other Contractual Services	43,872	41,640	46,686
TOTAL CONTRACTUAL SERVICES	\$ 103,428	\$ 93,149	\$ 121,622
COMMODITIES			
310 Office Supplies	\$ 10	\$ 1,300	\$ 1,450
320 Clothing and Linen	755	600	1,400
330 Food, Drugs & Chemicals	3,791	2,000	4,100
340 Opr. Supplies - Buildings & Improvements	16,006	15,000	16,500
350 Repair Parts - Buildings & Improvements	18,730	15,000	16,500
360 Operating Supplies - Equipment	13,492	7,500	8,250
370 Repair Parts - Equipment	28,865	8,000	8,800
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 81,649	\$ 49,400	\$ 57,000
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.	378		
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	3,378		
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 3,756	\$	\$
SUB-TOTAL	\$ 425,843	\$ 387,648	\$ 436,104
Add: Debt Service Reserve for Operations & Improvements	\$ 64,689	\$ 62,845	\$ 66,016 51,190
GRAND TOTAL	\$ 490,532	\$ 450,493	\$ 553,310

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GOLF COURSE SYSTEM	PARK	GOLF COURSES		534-26-380-50000 GSPR500		
WORK PROGRAM						
<p>The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim, and Pawnee Prairie Park.</p> <p>The goal of the Golf Course System is to provide to the general public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.</p> <p>The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division being responsible for the maintenance and upkeep of the grounds and facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Superintendent of Golf Courses	1	1	1	1272-1598	\$ 17,551	\$ 19,178
Golf Course Maintenance Supv.	4	4	4	1014-1347	57,566	60,827
Assistant Golf Course Maintenance Supervisor	4	4	4	810-1014	42,825	43,749
Greenskeeper	4	4	4	613-810	32,368	31,735
Laborer I	1	1	1	648-765	7,653	8,341
Sub-Total	14	14	14		\$ 157,963	\$ 163,830
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	465-613	\$ 17,861	\$ 18,972
Apprentice Worker (PT-50%)	13	13	13	465-613	35,726	37,947
Apprentice Worker (PT-66.6%)	8	8	8	465-613	29,459	31,291
Sub-Total	34	34	34		83,046	88,210
Add: Longevity					1,184	1,387
TOTAL					\$ 242,193	\$ 253,427
Full-Time Equivalent	29	29	29			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY	ALL	117-22-690-50000 ABQA500

LIBRARY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$1,015,634	\$1,067,296	\$1,141,412
Contractual Services	252,669	260,050	284,632
Commodities	29,688	34,700	54,800
Capital Outlay	167,511	185,060	187,139
Adjustments and Reimbursements	(1,225)		
Sub-Total	\$1,464,277	\$1,547,106	\$1,667,983
Add: Dec. 31-Cash Balance	25,167	\$ 13,193	\$
Less: Library Revenue	(82,715)	(69,500)	(85,596)
Jan. 1-Cash Balance	(36,859)	(25,167)	(13,193)
Revenue Sharing		(185,060)	(187,139)
Tax Requirement	\$1,369,870	\$1,280,572	\$1,382,055

FUND SUMMARY OF REVENUES AND EXPENDITURESRevenues

Unencumbered Cash Balance, January 1	\$ 36,859	\$ 25,167	\$ 13,193
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General Property Taxes

City of Wichita Contribution	\$1,369,870	\$1,280,572	\$1,382,055
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Charges for Services and Sales

Adjustment for Prior Years	\$ (111)	\$	\$
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Desk Receipts	47,991	44,000	46,000
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Miscellaneous Receipts	2,166	1,000	750
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Copy Machine Fund	8,544	8,500	9,000
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Reimbursed Salaries	24,125	16,000	29,846
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Total Charges for Services and Sales	\$ 82,715	\$ 69,500	\$ 85,596
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Revenue Sharing	\$	\$ 185,060	\$ 187,139
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Total Revenues - Library	\$1,452,585	\$1,535,132	\$1,654,790
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Total Revenues and Cash Balance	\$1,489,444	\$1,560,299	\$1,667,983
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Less: Expenditures	\$1,464,277	\$1,547,106	\$1,667,983
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Unencumbered Cash Balance, December 31	\$ 25,167	\$ 13,193	\$ - -
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
LIBRARY OPERATIONS	LIBRARY		117-22-690-50000 ADQA500
BUDGET COMMENTS			
<p>The 1978 tax supported budget of \$1,382,055 reflects an increase of \$101,483 above the 1977 budget of \$1,280,572 primarily due to an increase in the cost of utilities and the salary improvement. The gross increase amounted to \$120,877 but an increase in revenues of \$19,394 reduces the tax support increase to \$101,483.</p> <p>Personal Services for 1978 reflect an increase of \$74,116 over 1977 due to the salary improvement of \$60,803, \$10,501 for operation of the plainview branch for a full year and \$2,812 for merit increases.</p> <p>Contractual Services increased \$24,582 primarily due to the necessity for having to budget an additional amount of \$30,060 for utilities, \$7,014 for increased costs of insurance. Although all other contractual services reflected increases the assumption of Building Maintenance by Community Facilities reduced the total requirement for all other contractual services by \$12,492.</p> <p>The amount of \$187,139 budgeted for Capital Outlay provides \$2,639 for office equipment and \$184,500 for books, periodicals, recordings, pictures, etc.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 980,610	\$1,067,296	\$1,141,412
121 Employee Benefits	35,024		
TOTAL PERSONAL SERVICES	\$1,015,634	\$1,067,296	\$1,141,412
CONTRACTUAL SERVICES			
210 Utilities	\$ 119,721	\$ 119,940	\$ 150,000
220 Communications	16,084	17,327	18,600
230 Transportation	3,782	2,500	5,380
240 Advertising			
250 Insurance	14,025	14,089	21,103
260 Dues and Subscriptions	810	700	800
270 Professional Services	1,200	1,200	2,200
280 Maint. of Bldgs & Improvements	55,609	60,339	35,273
290 Maintenance of Equipment	3,176	4,420	7,700
295 Other Contractual Services	38,262	39,535	43,576
TOTAL CONTRACTUAL SERVICES	\$ 252,669	\$ 260,050	\$ 284,632
COMMODITIES			
310 Office Supplies	\$ 10,022	\$ 14,600	\$ 14,600
320 Clothing and Linen			100
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements	3,969	3,000	13,600
350 Repair Parts - Buildings & Improvements	3,053	4,550	3,300
360 Operating Supplies - Equipment	418	600	2,200
370 Repair Parts - Equipment			1,100
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	370		
395 Other Commodities	11,856	11,950	19,900
TOTAL COMMODITIES	\$ 29,688	\$ 34,700	\$ 54,800
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	9,522	560	2,639
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay	157,989	\$ 184,500	\$ 184,500
TOTAL CAPITAL OUTLAY	\$ 167,511	\$ 185,060	\$ 187,139
SUB-TOTAL	\$1,465,502	\$1,547,106	\$1,667,983
Add: Dec 31 Cash Balance	25,167	13,193	
Less: Revenues	(82,715)	(69,500)	
Jan. 1 Cash Balance	(36,859)	(25,167)	
Adjustments and Reimbursements	(1,225)		
Revenue Sharing		(185,060)	
GRAND TOTAL	\$1,369,870	\$1,280,572	\$1,667,983

FUND	DEPARTMENT	DIVISION		ACTIVITY NO. 117-22-690-50000 ADQA500		
LIBRARY OPERATIONS	LIBRARY					
WORK PROGRAM						
The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: <u>Acquisitions Division</u> : Receives all mail: orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. <u>Art, and Music Division</u> : Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. <u>Business and Technical Division</u> : Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. <u>Circulation Division</u> : Loans Library materials and registers new patrons. <u>Children's Room Division</u> : Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. <u>Film Division</u> : Responsible for the ordering maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. <u>Reference Division</u> : Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Librarian	1	1	1	2128-3006	\$ 29,350	\$ 32,956
Assistant Librarian	1	1	1	1347-1898	20,999	22,771
Librarian IV	6	7	7	1202-1598	122,105	131,345
Librarian III	3	4	3	1073-1426	63,597	50,814
Librarian II	10	8	8	958-1272	109,900	118,418
Librarian I	5	6	5	856-1136	78,760	60,059
Senior Library Assistant III	3	3	3	765-1014	34,438	36,504
Administrative Secretary	1	1	1	765-1014	11,140	12,168
Account Clerk II	1	2	2	685-906	18,316	19,804
Senior Library Assistant II	9	11	11	685-906	109,808	116,994
Custodial Worker II	2	2	2	685-810	18,328	19,428
Equipment Operator I	1	1	1	685-810	9,164	9,714
Senior Library Assistant I	16	19	18	613-810	153,951	162,019
Guard	1	1	1	613-810	7,460	8,359
Account Clerk I	2	1	1	613-810	9,164	9,714
Switchboard Operator II	0	0	1	580-765		7,754
Typist Clerk	2	2	2	519-685	15,499	14,729
Switchboard Operator I	1	1	0		6,619	
Junior Library Assistant	9	6	8	549-724	46,346	68,972
Clerk I	12	15	15	492-648	95,466	107,928
Account Clerk II (50%)	0	0	1	685-906		5,138
Account Clerk I (50%)	0	0	1	615-810		4,107
Senior Library Assistant I (50%)	1	1	0		5,499	
Junior Library Assistant (50%)	5	3	1	549-724	12,503	4,090
Clerk I (50%)	25	15	12	492-648	47,926	46,684
Clerical Aide (50%)	10	12	19	441-580	25,138	54,622
Sub-Total	127	123	125		\$1,051,476	\$1,125,091
Add: Longevity					\$ 15,820	\$ 16,321
Total					\$1,067,296	\$1,141,412
Full-Time Equivalent	105	106.5	108			
First Quarter						\$ 304,324
Second Quarter						262,351
Third Quarter						309,191
Fourth Quarter						265,546
Total						\$1,141,412

FUND	WICHITA ART MUSEUM OPERATIONS	DEPARTMENT	WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500
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WICHITA ART MUSEUM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$100,238	\$149,650	\$184,308
Contractual Services	46,917	100,364	165,505
Commodities	18,310	13,450	17,625
Capital Outlay	11,286		
Reimbursements	(3,526)		
TAX CONTRIBUTION	\$173,225	\$263,464	\$367,438

FUND SUMMARY OF REVENUES AND EXPENDITURESWICHITA ART MUSEUMREVENUESGeneral Property Taxes

City of Wichita Contribution	\$173,225	\$263,464	\$367,438
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EXPENDITURES

	\$173,225	\$263,464	\$367,438
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Unencumbered Cash Balance, December 31	\$ --	\$ --	\$ --
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FUND WICHITA ART MUSEUM OPERATIONS	DEPARTMENT WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500
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BUDGET COMMENTS

The 1978 Wichita Art Museum operating budget of \$367,438 is \$103,974 or 39.5% over the adopted 1977 budget of \$263,464.

The salary portion of this budget shows an increase of \$34,658 due to the 6% salary increases and shift differential pay. Four new positions were authorized on June 1, 1977, so for 1978 these positions must be budgeted for all twelve months. The Director's position in 1978 is a part of the City's salary ordinance at range 639. The Administrative Secretary and one Administrative Aide II positions have been deleted. One Administrative Assistant and one Registrar have been added.

The Contractual Services accounts have increased by \$65,141. The utility account has increased by \$45,635, as in 1977 the utilities were only budgeted for eight months. An amount of \$82,960 is budgeted for electricity. Account 280 includes \$5,000 for grounds care around the Museum. Account 295 is budgeted as follows: Exhibition rental - \$8,000; freight charges \$10,000; vehicle rental - \$989, copying rental - \$2,772; and \$150 for minor rental items.

The Commodity accounts show an increase of \$4,175 with the major increase of \$2,500 for office supplies, postage, and printing.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$100,238	\$149,650	\$184,308
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$100,238	\$149,650	\$184,308
CONTRACTUAL SERVICES			
210 Utilities	\$ 1,750	\$ 41,181	\$ 86,816
220 Communications	1,781	2,500	5,800
230 Transportation	3,774	3,000	3,500
240 Advertising	440	300	550
250 Insurance	9,890	13,885	18,380
260 Dues and Subscriptions	3,632	2,609	3,129
270 Professional Services	1,685	11,300	13,220
280 Maint. of Bldgs & Improvements	364	3,300	9,901
290 Maintenance of Equipment	971	900	2,298
295 Other Contractual Services	22,630	21,389	21,911
TOTAL CONTRACTUAL SERVICES	\$ 46,917	\$100,364	\$165,505
COMMODITIES			
310 Office Supplies	\$ 8,151	\$ 8,000	\$ 10,500
320 Clothing and Linen			
330 Food, Drugs & Chemicals	503	400	1,025
340 Opr. Supplies - Buildings & Improvements	219		
350 Repair Parts - Buildings & Improvements	8,324	4,000	4,800
360 Operating Supplies - Equipment	933	800	1,000
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	180	250	300
395 Other Commodities			
TOTAL COMMODITIES	\$ 18,310	\$ 13,450	\$ 17,625
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	693		
450 Vehicular Equipment	6,596		
460 Operating Equipment	3,894		
470 Other Capital Outlay	103		
TOTAL CAPITAL OUTLAY	\$ 11,286	\$	\$
SUB-TOTAL	\$176,751	\$263,464	\$367,438
Less: Reimbursements	(3,526)		
GRAND TOTAL	\$173,225	\$263,464	\$367,438

FUND	WICHITA ART MUSEUM OPERATIONS	DEPARTMENT WICHITA ART MUSEUM	DIVISION	ACTIVITY NO. 120-08-570-50000 ABRA500		
WORK PROGRAM						
<p>The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.</p> <p>The reconstructed Wichita Art Museum was officially opened in late 1977. During the period of the reconstruction, services to the citizens were provided on a reduced basis in the temporary facility in the Litwin Building located at Douglas and Market. This reconstructed museum is approximately four times larger than the previous facility.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Art Museum Director	1	1	1	2128-3006	\$ 29,285	\$ 34,056
Curator II	1	1	1	1509-2010	13,917	19,137
Curator I	1	1	1	1202-1598	14,499	16,160
Administrative Assistant	0	0	1	1014-1347		12,740
Administrative Aide II	1	2	1	856-1136	18,558	13,627
Registrar	0	0	1	765-1014		10,545
Administrative Secretary	1	1	0		9,995	
Preparator	0	1	1	765-1014	4,820	9,714
Custodial Worker I	1	1	1	613-724	7,395	8,287
Custodial Guard	2	3	3	549-724	17,904	22,616
Clerk II	1	1	1	549-724	7,163	6,884
Typist Clerk	1	1	1	519-685	7,330	6,515
Clerk I	1	1	1	492-648	7,330	7,770
Custodial Worker I (PT-50%)	1	1	1	613-724	2,714	3,844
Custodial Guard (PT-50%)	2	2	2	549-724	5,833	6,884
Clerical Aide (PT-50%)	0	1	1	441-580	1,468	2,764
Clerical Aide (PT-25%)	1	1	1	441-580	1,013	1,382
Sub-Total	15	19	19		\$149,224	\$182,925
Add: Longevity					426	551
Shift Differential						832
TOTAL					\$149,650	\$184,308
Full-Time Equivalent	12.75	16.25	16.25			
First Quarter						\$ 49,150
Second Quarter						42,630
Third Quarter						49,736
Fourth Quarter						42,792
TOTAL						\$184,308

FUND	LAWRENCE STADIUM OPERATIONS	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE STADIUM	ACTIVITY NO. 134-48-486-50000 ABSA500
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LAWRENCE STADIUM SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services			\$29,854
Contractual Services			15,816
Commodities			7,967
Capital Outlay			
TOTAL			\$53,637

FUND SUMMARY OF REVENUES AND EXPENIDTURESRevenues

Lawrence Stadium Revenues	\$34,700
General Property Taxes	<u>18,937</u>
TOTAL	\$53,637

Expenditures

Lawrence Stadium Expenditures	<u>\$53,637</u>
TOTAL	\$53,637

Unencumbered Cash Balance	\$ --
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FUND	DEPARTMENT	DIVISION	ACTIVITY NO
LAWRENCE STADIUM OPERATIONS	COMMUNITY FACILITIES	LAWRENCE STADIUM	134-48-486-50000 AGFE500
BUDGET COMMENTS			
<p>The 1978 budget for Lawrence Stadium is \$53,637. During 1978 this budget is included as a separate budget within the Special Contributions Fund. Expenditures for this budget have been previously included in Park Maintenance. Personal Services include two full-time employees and five part-time employees. Total expenditures in the amount of \$53,637 are offset by revenues of \$34,700. This budget is administered by the Department of Community Facilities in 1978.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$29,384
120 Employee Claims			470
TOTAL PERSONAL SERVICES			\$29,854
CONTRACTUAL SERVICES			
210 Utilities			\$10,542
220 Communications			292
230 Transportation			
240 Advertising			
250 Insurance			1,632
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			1,700
290 Maintenance of Equipment			650
295 Other Contractual Services			1,000
TOTAL CONTRACTUAL SERVICES			\$15,816
COMMODITIES			
310 Office Supplies			\$ 25
320 Clothing and Linen			25
330 Food, Drugs & Chemicals			500
340 Opr. Supplies - Buildings & Improvements			2,400
350 Repair Parts - Buildings & Improvements			4,327
360 Operating Supplies - Equipment			90
370 Repair Parts - Equipment			600
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES			\$ 7,967
CAPITAL OUTLAY			
410 Land			
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$53,637
GRAND TOTAL			\$53,637

FUND LAWRENCE STADIUM OPERATIONS	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE STADIUM	ACTIVITY NO. 134-48-486-50000 AGFE500
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WORK PROGRAM

Lawrence Stadium will be under the jurisdiction of Community Facilities for the first year in 1978. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Stadium Maintenance Supervisor			1	810-1014		\$ 10,167
Maintenance Worker			1	685-810		8,686
Recreation Leader I (PT-50%)			1	549-724		3,257
Apprentice Worker (PT-25%)			3	465-613		4,378
Building Attendant (PT-50%)			1	396-519		<u>2,480</u>
Sub-Total			7			\$ 28,968
Add: Longevity						<u>416</u>
TOTAL						\$ 29,384
Full-Time Equivalent			3.75			

**Special
Purpose
Fund**

SUMMARY OF EXPENDITURESSPECIAL PURPOSE FUNDS

	Actual 1976	Budget 1977	Budget 1978
METROPOLITAN TRANSIT AUTHORITY	\$ 331,132	\$ 485,779	\$ 668,824
FORESTRY	656,722	723,263	951,848
FLOOD CONTROL	284,172	312,244	326,789
EMPLOYEES' RETIREMENT FUND	1,066,054	1,117,689	1,253,681
SOCIAL SECURITY FUND	709,035	825,485	924,013
POLICE & FIRE PENSION FUND	2,994,109	3,116,518	3,323,148
SPECIAL CITY HIGHWAY FUND	2,867,540	3,757,656	5,482,945
WICHITA STATE UNIVERSITY	984,756	1,083,240	1,181,758
PUBLIC BUILDING COMMISSION ADMINISTRATIVE CENTER BUILDING BONDS	449,083	417,967	430,000
TOURISM AND CONVENTION PROMOTION FUND	247,060	327,000	412,179
NOXIOUS WEEDS ERADICATION FUND			40,245
WORKERS AND UNEMPLOYMENT COMPENSATION FUND			273,703
TOTAL EXPENDITURES	\$10,589,663	\$12,166,841	\$15,269,133

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT	DIVISION	ACTIVITY NO. 140-24-810-50000 GWS
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Transit System Fund

	Actual 1976	Estimated 1977	1978
Unencumbered Cash Balance, January 1	\$ 8,694	\$ 7,407	\$ 6,476
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$299,836	\$459,883	\$625,112
Delinquent Ad Valorem Taxes	<u>11,363</u>	<u>5,800</u>	<u>6,000</u>
Total General Property Taxes	\$311,199	\$465,683	\$631,112
<u>Revenue From Other Agencies</u>			
Sales Tax Residue	\$ 18,391	\$ 19,065	\$ 31,036
Payment in Lieu of Taxes	<u>255</u>	<u>100</u>	<u>200</u>
Total Revenue	\$338,539	\$492,255	\$668,824
Total Expenditures	<u>331,132</u>	<u>485,779</u>	<u>668,824</u>
Unencumbered Cash Balance, December 31	\$ 7,407	\$ 6,476	\$ --

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY		DEPARTMENT	DIVISION	ACTIVITY NO. 556-24-810-50000 GWS	
TRANSIT SYSTEM REVENUES & EXPENDITURES *					
REVENUES (GWSR)		Actual 1976	Estimated 1977 1978		
	Cash Balance, January 1	\$ (299,841)	\$ (93,025)	\$	
GWSR4	OPERATING RECEIPTS				
21000	Passenger	402,009	400,000		410,445
21001	Punch Pass	139,034	156,000		155,135
23000	Charter	62,880	70,800		74,195
25000	Advertising	29,830	36,400		33,725
26000	Other	841	1,000		1,000
	TOTAL Operating Revenue	\$ 634,594	\$ 664,200		\$ 674,500
GWSR6	NON-OPERATING REVENUES				
09300	City Contribution	\$ 331,132	\$ 485,779		\$ 668,824
06400	Federal Operating Contribution	381,385	465,395		668,825
06402	Revenue Sharing		257,836		
05101	Interest Earnings	5,404			
08000	Sale of Equipment	2,694			
	City Contribution (Services) (Continued Services)	24,505			
	Federal Contribution (Betterments)	15,181	971,344		
	In Kind City Contributions				
	Collection of Receivables from Prior Year	223,558			
	TOTAL Non-Operating Revenue	\$ 983,859	\$2,180,354		\$1,337,649
	TOTAL REVENUE & CASH BALANCE	<u>\$1,318,612</u>	<u>\$2,751,529</u>		<u>\$2,012,149</u>
GWSA500	- MAINTENANCE				
110	Salaries and Wages	\$ 11,713	\$ 15,200		\$
111	Salaries - Repair	39,441	44,700		
112	Salaries - Stores	10,190	10,800		
113	Salaries - Services	44,281	51,500		
290	Outside Labor - Repairs	3,884	3,000		
340	Operating Supplies	6,811	14,000		
351	Repair Parts - Shop Equipment	1,071	1,000		
371	Repair Parts - Bus	57,301	50,500		
390	Minor Apparatus & Tools	4,377	4,700		
395	Union, Health and Welfare	15,392	20,020		
	TOTAL Maintenance	\$ 194,461	\$ 215,420		\$
GWSB500	- TRANSPORTATION				
110	Salaries and Wages	\$ 32,914	\$ 34,890		\$
114	Salaries - Operating	601,982	660,000		
260	Dues & Memberships	105,549	116,500		
291	Repair - Accidents	2,770	10,000		
360	Operating Supplies	149,174	152,000		
361	Tires and Tubes	17,711	18,000		
395	Other Commodities	6,540	5,600		
	TOTAL Transportation	\$ 916,640	\$ 996,990		\$
GWSC500	- STATION EXPENSE				
280	Maintenance - Building	\$ 2,646	\$ 7,500		\$
340	Operating Supplies	318	530		
	TOTAL Station Expense	\$ 2,964	\$ 8,030		\$

*The 1976 actual and the 1977 budgeted figures are shown on these pages under the previously utilized accounting system for historical and accounting purposes. The itemized expenditures under the newly adopted accounting formula are shown on an ensuing page.

FUND	WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT	DIVISION	ACTIVITY NO. 556-24-810-50000 GWS
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TRANSIT SYSTEM FUND (Continued)

	Actual 1976	Estimated 1977	Estimated 1978
GWSD500 - TRAFFIC PROMOTION			
240 Advertising	\$ 3,304	\$ 15,000	\$
310 Printing and Other	5,055	5,000	
395 Other	431		
TOTAL Traffic Promotion	\$ 8,790	\$ 20,000	\$
GWSE500 - INSURANCE AND SAFETY			
251 Liability & Property Damage	\$ 44,789	\$ 45,000	\$
252 Workmen's Compensation	14,230	6,000	
253 Fire and Theft	1,183	1,200	
254 Hospital and Life	14,238	21,000	
TOTAL Insurance and Safety	\$ 74,440	\$ 73,200	\$
GWSF500 - GENERAL AND ADMINISTRATIVE			
110 Salaries and Wages	\$ 70,186	\$ 81,400	\$
210 Utilities	11,329	13,000	
220 Communications	3,075	3,000	
230 Transportation	894	6,000	
270 Professional Services	2,088	4,800	
271 Accounting and Auditing	1,400	1,400	
295 Other Contractual Services	3,297	710	
310 Printing and Postage	2,145	2,500	
395 Other Commodities	3,928	6,000	
Administrative Charges		6,960	
TOTAL General and Administrative	\$ 98,342	\$ 125,770	\$
GWSG500 - TAXES AND LICENSES			
297 Vehicle Licenses	\$ 151	\$ 150	\$
298 Employee F.I.C.A. Taxes	49,467	52,550	
299 Special Fuel Tax	34,236	40,000	
TOTAL Taxes and Licenses	\$ 83,854	\$ 92,700	\$
TOTAL Operating Expenditures	\$1,379,491	\$1,532,110	\$
OTHER EXPENDITURES			
GSWF700 - DEBT SERVICE			
522 Debt Service	\$ 16,965	\$ 72,784	\$
GWSH700 - CAPITAL EQUIPMENT			
440 Furniture and Fixtures	\$	\$	\$
450 Transportation Equipment		1,146,635	
461 Shop Equipment			
462 Fare Boxes			
TOTAL Capital Equipment	\$	\$1,146,635	\$
GWSI500 - IN-KIND SERVICES	\$ 15,181	\$	\$
TOTAL EXPENDITURES	\$1,411,637	\$2,751,529	\$2,012,149
Unencumbered Cash Balance, December 31	\$ (93,025)	\$ --	\$ --

FUND WICHITA METROPOLITAN TRANSIT AUTHORITY	DEPARTMENT	DIVISION	ACTIVITY NO. 556-24-810-50000 GWS
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BUDGET COMMENTS

The 1978 M.T.A. reflects a decrease of \$739,380 or 26.8% below the 1977 budgeted figure of \$2,751,529. The primary cause for this decrease is the presence of a figure of \$1,146,635 budgeted for capital purchases in 1977 which, incidentally, were never made. If this figure is deleted from the 1977 budgeted total, the 1978 budget shows an increase of \$407,255 or 25.3%.

The primary sources of this increase are (1) the salary improvement for operators and (2) increases in various commodities costs, primarily gasoline and repair parts.

Also, \$116,530 has been budgeted as a contractual service to finance a contracted transportation service for the elderly and handicapped which allows the M.T.A. to maintain eligibility for various federal grants.

Account 295 contains \$150 for vehicle licenses and \$43,500 for fuel taxes.

ACCOUNT CLASSIFICATION	ACTUAL * 1976	BUDGET * 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$1,072,750
121 Employee Benefits			272,163
TOTAL PERSONAL SERVICES			\$1,344,913
CONTRACTUAL SERVICES			
210 Utilities			\$ 18,000
220 Communications			3,500
230 Transportation			6,000
240 Advertising			15,000
250 Insurance			47,000
260 Dues and Subscriptions			1,500
270 Professional Services			4,800
280 Maint. of Bldgs & Improvements			8,000
290 Maintenance of Equipment			3,000
295 Other Contractual Services			160,880
TOTAL CONTRACTUAL SERVICES			\$ 267,680
COMMODITIES			
310 Office Supplies			\$ 7,500
320 Clothing and Linen			8,952
330 Food, Drugs & Chemicals			500
340 Opr. Supplies - Buildings & Improvements			14,000
350 Repair Parts - Buildings & Improvements			1,000
360 Operating Supplies - Equipment			194,000
370 Repair Parts - Equipment			63,000
380 Operating Supplies - Construction			9,000
390 Minor Apparatus and Tools			4,700
395 Other Commodities			9,500
TOTAL COMMODITIES			\$ 312,152
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL			\$1,924,745
Add: Debt Service			87,404
*Note: Use of an alternate accounting procedure made it infeasible to enter comparable figures in the 1976 Actual and 1977 Budget columns			
GRAND TOTAL			\$2,012,149

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	FORESTRY	130-26 AFPS500

FORESTRY SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$ 578,984	\$ 718,717	\$ 792,402
Contractual Services	84,549	51,791	82,396
Commodities	86,743	42,450	64,350
Capital Outlay	16,263	2,400	12,700
Reimbursed Expenditures	<u>(109,817)</u>	<u>(92,095)</u>	
TOTAL	\$ 656,722	\$ 723,263	\$ 951,848

FUND SUMMARY OF EARNINGS AND EXPENDITURES
FORESTRY FUND

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Unencumbered Cash Balance, January 1	\$ 38,437	\$ 12,571	\$ 12,571
Revenue Sharing	3,452	3,452	
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$ 557,919	\$ 656,213	\$ 729,785
Delinquent Ad Valorem Taxes	<u>19,654</u>	<u>10,000</u>	<u>15,000</u>
Total General Property Taxes	\$ 577,573	\$ 666,213	\$ 744,785
<u>Revenue from Other Agencies</u>			
Adjustments from Prior Years	\$ 210	\$	\$
Sales Tax Residue	33,106	35,498	44,253
Interest Earnings	16,028	18,000	18,000
Payment in Lieu of Taxes	487	100	400
Sales of Services and Supplies			<u>131,839</u>
Total Revenue from Other Agencies	\$ 49,831	\$ 53,598	\$ 194,492
TOTAL REVENUE - FORESTRY FUND	\$ 669,293	\$ 735,834	\$ 951,848
TOTAL EXPENDITURES - FORESTRY FUND	\$ 656,722	\$ 723,263	\$ 951,848

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000	AFPS500
BUDGET COMMENTS				
<p>The 1978 Forestry budget is \$820,009. This budget does not include reimbursements in 1978; however, expenditures related to reimburseable projects are identified in a separate budget within Forestry as the sales of services and supplies. Personal services reflect an overall decrease of \$36,154. In 1978, 10 positions which were previously included in this budget have been transferred to the division noted above. This accounts for a decrease of \$95,830. However, three betterments adding three personnel in the amount of \$26,153 are included in 1978. Personnel for Chisholm Creek Nursery, Heritage Square Park, and Forestry reorganization result in the addition of two Park Gardener II's and one Tree Maintenance General Supervisor. In addition, funds for the 6% salary improvement, merit salary increases, longevity, and an adjustment in worker's compensation from 1.20% to 1.60% are included in the 1978 budget. Contractual services increased \$28,605 above the 1977 budget. Of this increase \$10,221 included in Account 295 is related to rent at the Central Maintenance Facility. An additional \$4,300 of this increase is due to the three approved betterment noted above. Commodities reflect an increase of \$1,900, attributable to the betterments. CAPITAL OUTLAY for 1978 includes 1 - 3/4 ton pickup (\$5,000), 4 lawn mowers and 1 edger (\$900), 9 chain saws (\$1,800), and 1 - 1/2 ton pickup (\$5,000).</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 576,768	\$ 710,729	\$ 671,814
120 Employee Claims		2,216	7,988	10,749
TOTAL PERSONAL SERVICES		\$ 578,984	\$ 718,717	\$ 682,563
CONTRACTUAL SERVICES				
210 Utilities		\$ 2,019	\$ 2,278	\$ 3,330
220 Communications		1,632	1,775	1,775
230 Transportation		1,436	1,250	1,500
240 Advertising				
250 Insurance		5,122	550	550
260 Dues and Subscriptions		185	238	250
270 Professional Services		2,162	1,800	1,900
280 Maint. of Bldgs & Improvements		357	1,300	1,310
290 Maintenance of Equipment		1,255	1,400	1,510
295 Other Contractual Services		70,381	41,200	68,271
TOTAL CONTRACTUAL SERVICES		\$ 84,549	\$ 51,791	\$ 80,396
COMMODITIES				
310 Office Supplies		\$ 2,407	\$ 1,500	\$ 1,800
320 Clothing and Linen		826	400	400
330 Food, Drugs & Chemicals		175	50	50
340 Opr. Supplies - Buildings & Improvements		74,059	29,100	29,900
350 Repair Parts - Buildings & Improvements		767	2,100	2,150
360 Operating Supplies - Equipment		4,166	3,500	3,800
370 Repair Parts - Equipment		4,343	5,800	6,250
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				
TOTAL COMMODITIES		\$ 86,743	\$ 42,450	\$ 44,350
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		640		
430 Improvements Other Than Bldgs.				
440 Office Equipment		167		
450 Vehicular Equipment		1,700		10,000
460 Operating Equipment		13,541	2,400	2,700
470 Other Capital Outlay		215		
TOTAL CAPITAL OUTLAY		\$ 16,263	\$ 2,400	\$ 12,700
SUB-TOTAL		\$ 766,539	\$ 815,358	\$ 820,009
Less: Reimbursements		\$ (109,817)	\$ (92,095)	
GRAND TOTAL		\$ 656,722	\$ 723,263	\$ 820,009

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FORESTRY	PARK	LANDSCAPE & FORESTRY	130-26-300-50000 AFPS500

WORK PROGRAM

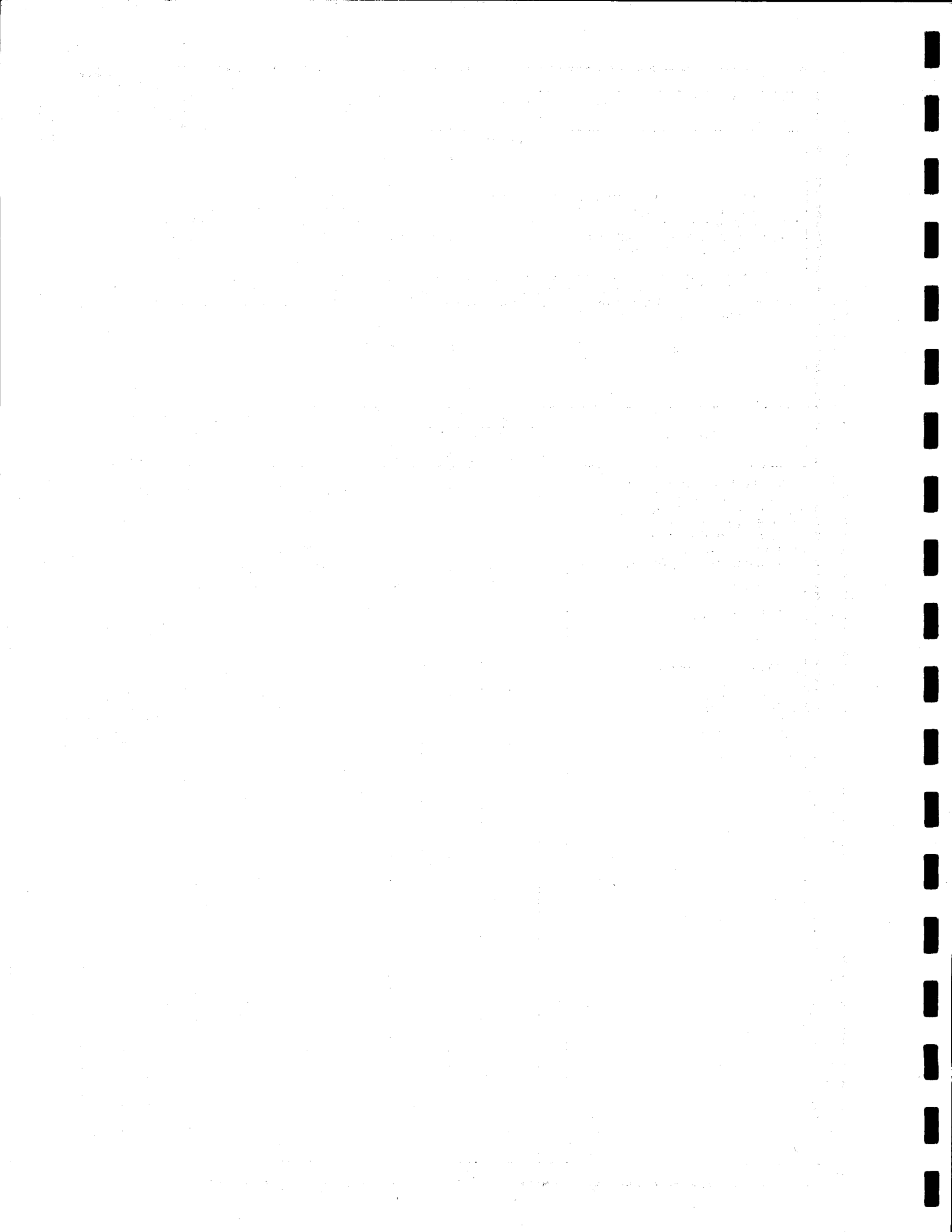
The Forestry Division is responsible for the care and maintenance of all trees in public parks, golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as Century II, Wichita City Hall, and the Wichita Public Library.

This requires establishment of programs for landscape installation, landscape maintenance, horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans must be developed for new areas and for the annual planting in all parks.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Supt. of Landscape & Forestry	1	1	1	1792-2529	\$ 28,825	\$ 29,664
Asst. Supt. of Landscape & Forestry	1	1	1	1202-1598	16,105	18,074
Forestry Supervisor	1	1	0		18,092	
Arborist	0	0	1	1202-1598		19,178
Landscape Supervisor	2	2	2	1136-1509	34,058	34,747
Tree Maintenance General Supv.	0	0	1	906-1202		12,522
Tree Trimmer Supervisor	7	7	0		80,934	
Tree Maintenance Inspector	0	0	1	958-1272		12,014
Tree Maintenance Supervisor	0	0	5	856-1136		62,502
Tree Maintenance Equipment Supv.	0	0	1	810-1073		12,876
Gardening Supervisor II	2	2	2	810-1014	20,135	23,385
Maintenance Mechanic	1	1	1	810-1014	10,922	12,168
Tree Maintenance Worker II	0	0	11	810-1014		117,238
Tree Trimmer II	12	12	0		120,354	
Administrative Secretary	1	1	1	724-1014	8,895	9,973
Equipment Operator II	1	1	1	765-906	10,254	10,869
Gardening Supervisor I	1	1	1	765-906	10,254	10,412
Tree Trimmer I	13	13	0		124,113	
Tree Maintenance Worker I	0	0	9	765-906		90,377
Park Gardener II	2	2	3	724-856	18,858	23,345
Park Gardener I	9	10	5	685-810	84,982	44,304
Equipment Operator I	5	5	4	685-810	42,342	37,189
Tree Maintenance Worker Apprentice	0	0	4	648-765		34,155
Apprentice Worker	3	3	2	465-613	18,500	12,460
Apprentice Worker (PT-50%)	1	2	1	465-613	4,815	2,919
Sub-Total	63	65	58		\$ 652,438	\$ 630,371
Add: Longevity					6,806	6,928
Amount Charged to ACPL570					(2,939)	
Landscape & Maintenance at New City Hall					20,160	
Amount Charged from Park Administration					20,876	20,544
Park Maintenance					13,388	13,971
Total					\$ 710,729	\$ 671,814
Full-Time Equivalent	62.5	64	57.5			
First Quarter						\$ 175,988
Second Quarter						155,147
Third Quarter						183,022
Fourth Quarter						157,657
Total						\$ 671,814

FUND	DEPARTMENT	DIVISION LANDSCAPE & FORESTRY (SALE OF SER- VICES AND SUPPLIES)	ACTIVITY NO. 130-26-301-50000 AFPS500																								
FORESTRY	PARK																										
BUDGET COMMENTS																											
<p>For the first time in 1978, charges for Services and Supplies are reflected as a separate budget. These charges have previously been reflected as a reimbursement in the Forestry budget. Listed below are the projects for which the Forestry Division has landscape responsibility:</p> <table border="0"> <tr> <td>Wichita Public Library</td> <td>\$ 6,400</td> <td>Public Works</td> <td>\$ 4,000</td> </tr> <tr> <td>Century II - Omnisphere</td> <td>\$15,000</td> <td>Water Department</td> <td>1,000</td> </tr> <tr> <td>Metropolitan Transit Authority</td> <td>1,200</td> <td>Indian Center</td> <td>13,000</td> </tr> <tr> <td>Mid - Continent Airport</td> <td>2,000</td> <td>Art Museum</td> <td>5,000</td> </tr> <tr> <td>Youth Conservation Corps</td> <td>17,000</td> <td>Miscellaneous</td> <td>63,239*</td> </tr> <tr> <td>Greenway Manor (LHA)</td> <td>4,000</td> <td></td> <td></td> </tr> </table> <p>*Miscellaneous projects to be defined include Naftzger Park, street improvement projects, LHA free work, and other projects as they become necessary.</p>				Wichita Public Library	\$ 6,400	Public Works	\$ 4,000	Century II - Omnisphere	\$15,000	Water Department	1,000	Metropolitan Transit Authority	1,200	Indian Center	13,000	Mid - Continent Airport	2,000	Art Museum	5,000	Youth Conservation Corps	17,000	Miscellaneous	63,239*	Greenway Manor (LHA)	4,000		
Wichita Public Library	\$ 6,400	Public Works	\$ 4,000																								
Century II - Omnisphere	\$15,000	Water Department	1,000																								
Metropolitan Transit Authority	1,200	Indian Center	13,000																								
Mid - Continent Airport	2,000	Art Museum	5,000																								
Youth Conservation Corps	17,000	Miscellaneous	63,239*																								
Greenway Manor (LHA)	4,000																										
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977																								
PERSONAL SERVICES																											
110 Salaries & Wages																											
120 Employee Claims			\$ 108,109																								
TOTAL PERSONAL SERVICES			1,730																								
			\$ 109,839																								
CONTRACTUAL SERVICES																											
210 Utilities			\$																								
220 Communications																											
230 Transportation																											
240 Advertising																											
250 Insurance																											
260 Dues and Subscriptions																											
270 Professional Services																											
280 Maint. of Bldgs & Improvements																											
290 Maintenance of Equipment																											
295 Other Contractual Services			2,000																								
TOTAL CONTRACTUAL SERVICES			\$ 2,000																								
COMMODITIES																											
310 Office Supplies			\$																								
320 Clothing and Linen																											
330 Food, Drugs & Chemicals																											
340 Opr. Supplies - Buildings & Improvements			20,000																								
350 Repair Parts - Buildings & Improvements																											
360 Operating Supplies - Equipment																											
370 Repair Parts - Equipment																											
380 Operating Supplies - Construction																											
390 Minor Apparatus and Tools																											
395 Other Commodities																											
TOTAL COMMODITIES			\$ 20,000																								
CAPITAL OUTLAY																											
410 Land			\$																								
420 Buildings																											
430 Improvements Other Than Bldgs.																											
440 Office Equipment																											
450 Vehicular Equipment																											
460 Operating Equipment																											
470 Other Capital Outlay																											
TOTAL CAPITAL OUTLAY			\$																								
SUB-TOTAL			\$ 131,839																								
GRAND TOTAL			\$ 131,839																								

FUND FORESTRY	DEPARTMENT PARK	DIVISION LANDSCAPE & FORESTRY (SALE OF SER- VICES AND SUPPLIES)		ACTIVITY NO. 130-26-301-50000 AFPS500		
WORK PROGRAM						
<p>The Forestry Division is responsible for the care and maintenance of all trees in public parks, golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as Century II, Wichita City Hall, and the Wichita Public Library.</p> <p>This requires establishment of programs for landscape installation, landscape maintenance, horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans must be developed for new areas and for the annual planting in all parks.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Gardening Supervisor I			1	765-906		\$ 10,869
Park Gardener II			1	724-856		10,275
Tree Maintenance Worker I			1			9,822
Park Gardener I			6	685-810		58,320
Equipment Operator I			1	685-810		9,425
Apprentice Worker			1	465-613		6,230
Apprentice Worker (PT-50%)			1	465-613		2,919
Sub-Total			12			\$ 107,860
Add: Longevity						\$ 249
Total						\$ 108,109
Full-Time Equivalent			11.5			
First Quarter						\$ 28,898
Second Quarter						24,828
Third Quarter						29,085
Fourth Quarter						25,298
Total						\$ 108,109



FUND	DEPARTMENT	DIVISION FLOOD	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	CONTROL MAINTENANCE	125-76-275-50000 AMKV500

FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>Revenues</u>	<u>Actual</u> <u>1976</u>	<u>Estimated</u> <u>1977</u>	<u>1978</u>
Unencumbered Cash Balance, January 1	\$ 27,993	\$ 35,672	\$ 20,195
General Property Taxes			
Current Ad Valorem Taxes	\$266,322	\$275,234	\$282,802
Delinquent Ad Valorem Taxes	<u>9,470</u>	<u>4,500</u>	<u>5,000</u>
Total General Property Taxes	\$275,792	\$279,734	\$287,802
Other Revenue			
Sales Tax Residue	\$ 15,832	\$ 16,933	\$ 18,592
Payment in Lieu of Taxes	<u>227</u>	<u>100</u>	<u>200</u>
Total Other Revenue	\$ 16,059	\$ 17,033	\$ 18,792
Total Revenue and Cash Balance	<u>\$319,844</u>	<u>\$332,439</u>	<u>\$326,789</u>
<u>Total Expenditures</u>	<u>\$284,172</u>	<u>\$312,244</u>	<u>\$326,789</u>

FLOOD CONTROL MAINTENANCE

Total Program Operations	\$656,577
Add: Social Security and Retirement	53,892
Group Insurance	33,398
Workers Compensation	4,100
Unemployment Compensation	<u>2,466</u>
Total Expenditures	\$750,433
Schedule of Contributions	
City of Wichita Flood Control Fund	\$373,717
Sedgwick County Flood Control Fund	373,716
Valley Center	<u>3,000</u>
Total Contributions	\$750,433

BREAKDOWN OF CITY CONTRIBUTION

Total City of Wichita Contribution	\$373,717
Less: Social Security and Retirement	\$ 26,946
Group Insurance	16,699
Workers Compensation	2,050
Unemployment Compensation	<u>1,233</u>
Total Employee Benefits	\$ 46,928
Total Fund Requirement	<u>\$ (46,928)</u>
	\$326,789

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL	708-76-275-50000 MGKV500

BUDGET COMMENTS

The 1978 budget of \$656,577 reflects an increase of \$29,090 or less than 5 percent over the 1977 budget.

Personal Services increased \$12,919 (3.5 percent), due to the net effect of the salary improvement, merit increases and employee turnover.

Contractual Services increased \$15,291. The major area of increase was equipment rental, which increased \$12,199 over the amount budgeted for 1977. Included with equipment rental in account 295 are (1) charges for use of Central Maintenance Facility (\$5,553), and (2) Central Data Processing charges (\$1,740).

Commodities increased \$1,280 for 1978. Increased costs of materials are partially offset by expected economies in use of office supplies and photocopying (account 310), and of first aid and poison ivy prevention supplies (account 330).

Capital Outlay has decreased by \$400 for 1978. Replacement of a specialized, surveying-type electronic calculator is budgeted for \$1,200.

The decrease in account 460 reflects that fewer acres will be aerially photographed in 1978 for development of topographic maps.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$327,044	\$366,605	\$379,524
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$327,044	\$366,605	\$379,524
CONTRACTUAL SERVICES			
210 Utilities	\$ 222	\$ 1,500	\$ 1,830
220 Communications	2,709	2,266	2,510
230 Transportation	1,041	650	750
240 Advertising	--	20	20
250 Insurance	1,764	2,075	2,400
260 Dues and Subscriptions	134	235	235
270 Professional Services	6,933	7,260	7,700
280 Maint. of Bldgs & Improvements	14,210	10,000	10,000
290 Maintenance of Equipment	1,382	1,470	1,980
295 Other Contractual Services	158,592	166,666	180,008
TOTAL CONTRACTUAL SERVICES	\$186,986	\$192,142	\$207,433
COMMODITIES			
310 Office Supplies	\$ 2,350	\$ 1,750	\$ 1,725
320 Clothing and Linen	340	1,175	1,235
330 Food, Drugs & Chemicals	356	675	525
340 Opr. Supplies - Buildings & Improvements	14,344	18,000	18,000
350 Repair Parts - Buildings & Improvements	13,354	18,650	19,750
360 Operating Supplies - Equipment	2,099	980	1,030
370 Repair Parts - Equipment	3,477	450	470
380 Operating Supplies - Construction	35		
390 Minor Apparatus and Tools	4,505	4,460	4,685
395 Other Commodities			
TOTAL COMMODITIES	\$ 40,919	\$ 46,140	\$ 47,420
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	159		
430 Improvements Other Than Bldgs.			
440 Office Equipment	290		1,200
450 Vehicular Equipment			
460 Operating Equipment	14,047	7,600	6,000
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 14,496	\$ 7,600	\$ 7,200
SUB-TOTAL	\$569,445	\$612,487	\$641,577
Add: Emergency Fund		\$ 15,000	\$ 15,000
GRAND TOTAL	\$569,445	\$627,487	\$656,577

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
FLOOD CONTROL	PUBLIC WORKS	FLOOD CONTROL		708-76-275-50000 MGKV500		
WORK PROGRAM						
<p>This division is responsible for preventing loss of life and property due to flood disaster.</p> <p>Part of this obligation entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol, rodent control, drainage structure repair and other associated activities.</p> <p>The Flood Control Division is responsible for streams, tributaries and drainage canals throughout the flood control project. The work program involves topographic surveys, stream discharge measurements, rainfall gauge installation and repair, right-of-way and easement surveys, debris removal, erosion repair and bank protection, and other activities necessary for the upkeep of streams and channels.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Senior Engineer	1	1	1	1426-1898	\$ 21,482	\$ 22,772 ✓
Civil Engineer II	2	2	2	1347-1792	40,571	36,226 ✓
Civil Engineer I	1	1	1	1202-1598	18,092	19,178 ✓
Engineering Technician II	0	1	1	958-1272	12,366	13,872 ✓
Administrative Aide III	1	0	0			
General Supervisor	1	1	1	906-1136	12,856	13,627
Engineering Aide III	3	3	3	856-1136	36,642	34,818 ✓
Labor Supervisor	1	1	1	810-1014	11,479	12,168
Equipment Operator II-Heavy	8	8	8	765-958	86,458	91,148
Engineering Aide I	4	4	4	648-856	38,136	40,183 ✓
Equipment Operator I	5	5	5	685-810	43,809	46,839
Equipment Operator I (Seasonal)	5	5	5	685-810	16,741	16,201
Sub-Total	32	32	32		\$338,632	\$347,032
Add: Amount Charged From Street Maintenance Longevity					\$ 20,793 7,180	25,364 7,128
Total					\$366,605	\$379,524
Full-Time Equivalent	28.9	28.9	28.9			
First Quarter						\$ 96,846
Second Quarter						93,548
Third Quarter						104,101
Fourth Quarter						85,029
Total						\$379,524

FUND	EMPLOYEES'	DEPARTMENT	DIVISION	ACTIVITY NO.
RETIREMENT FUND				225 LC

EMPLOYEES' RETIREMENT FUND

The City of Wichita is authorized and empowered by Charter Ordinance to establish and continue a retirement system for employees' of the City that are not covered by the Police and Fire Pension Fund.

For the purpose of defraying a portion of the cost of the retirement system above the amount contributed by employees, the governing body of the City of Wichita is authorized and empowered to levy a tax.

Fund Summary of Revenues and Expenditures

<u>REVENUES</u>	<u>Actual</u> <u>1976</u>	<u>1977</u> <u>Estimated</u>	<u>1978</u>
Unencumbered Cash Balance, January 1	\$ 9,950	\$ 10,882	\$ 10,882
Payment in Lieu of Taxes	<u>888</u>	<u>100</u>	<u>800</u>
<u>General Property Taxes</u>	\$ 10,838	\$ 10,982	\$ 11,682
Current Ad Valorem Taxes	\$1,044,834	\$1,106,589	\$1,226,999
Delinquent Ad Valorem Taxes	<u>21,264</u>	<u>11,000</u>	<u>15,000</u>
Total General Property Taxes	\$1,066,098	\$1,117,589	\$1,241,999
 TOTAL REVENUES	 <u>\$1,076,936</u>	 <u>\$1,128,571</u>	 <u>\$1,253,681</u>
 LESS: EXPENDITURES	 <u>\$1,066,054</u>	 <u>\$1,117,689</u>	 <u>\$1,253,681</u>
Unencumbered Cash Balance, December 31	\$ <u>10,882</u>	\$ <u>10,882</u>	\$ <u>--</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SOCIAL SECURITY FUND			230 LD

SOCIAL SECURITY FUND

Employees of the City of Wichita, including employees under the direction of the various administrative boards, not covered by the Police and Fire Pension Plan, are under the provisions of the Social Security Act. The City of Wichita is authorized and empowered to comply with the provisions of the Social Security Act in accordance with State Statute No. 40-2305 K.S.A.

The appropriation in this fund provides for the amount required as the employer contribution.

Fund Summary of Revenues and Expenditures

REVENUES	Actual	Estimated	
	1976	1977	1978
Unencumbered Cash Balance, January 1	\$108,642	\$125,340	\$ 63,523
Payment in Lieu of Taxes	<u>600</u>	<u>100</u>	<u>600</u>
	\$109,242	\$125,440	\$ 64,123
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$704,435	\$753,568	\$849,890
Delinquent Ad Valorem Taxes	<u>20,698</u>	<u>10,000</u>	<u>10,000</u>
Total General Property Taxes	\$725,133	\$763,568	\$859,890
TOTAL REVENUES	<u>\$834,375</u>	<u>\$889,008</u>	<u>\$924,013</u>
LESS: EXPENDITURES	<u>\$709,035</u>	<u>\$825,485</u>	<u>\$924,013</u>
Unencumbered Cash Balance, December	<u>\$125,340</u>	<u>\$ 63,523</u>	<u>\$ --</u>

FUND	POLICE AND FIRE PENSION FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 250 LA
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POLICE AND FIRE PENSION FUND

The City of Wichita is authorized by charter ordinance to establish and continue the Police and Fire Retirement System for all commissioned Police Officers and Firefighters permanently employed by the City of Wichita.

For the purpose of defraying that portion of the cost of the system above the amount contributed by the members, the City of Wichita is authorized and empowered to levy a tax.

Fund Summary of Revenues and Expenditures

<u>REVENUES</u>	<u>Actual</u> <u>1976</u>	<u>Estimated</u>	
		<u>1977</u>	<u>1978</u>
Unencumbered Cash Balance, January 1	\$ 68,912	\$ 31,562	\$ 31,562
Payment in Lieu of Taxes	<u>2,442</u>	<u>400</u>	<u>2,000</u>
	\$ 71,354	\$ 31,962	\$ 33,562
General Property Taxes			
Current Ad Valorem Taxes	\$2,870,423	\$3,074,118	\$3,239,586
Delinquent Ad Valorem Taxes	<u>83,894</u>	<u>42,000</u>	<u>50,000</u>
Total General Property Taxes	\$2,954,317	\$3,116,118	\$3,289,586
TOTAL REVENUES	<u>\$3,025,671</u>	<u>\$3,148,080</u>	<u>\$3,323,148</u>
LESS: EXPENDITURES	<u>\$2,994,109</u>	<u>\$3,116,518</u>	<u>\$3,323,148</u> ✓
Unencumbered Cash Balance, December 31	\$ <u>31,562</u>	\$ <u>31,562</u>	\$ - -

SPECIAL CITY HIGHWAY GAS TAX FUND

	Actual 1976	Estimated	
		1977	1978
Unencumbered Cash Balance, January 1	\$1,273,506	\$1,690,601	\$ 982,945
Gasoline Tax From Other Agencies	3,175,912	2,950,000	3,000,000
State Highway Maintenance	102,510	100,000	100,000
Reimbursements From Other Funds			
Engineering Construction			868,125
Traffic Engineering Construction			83,348
Reimbursed Expenditures			
Traffic Engineering Property Damages			30,000
Street Maintenance Reimbursements			15,000
Other Reimbursed Expenditures			403,527
Adjustment of Prior Year's Expenditures	4,794		
Sale of Property	1,419		
Total Revenues	\$4,558,141	\$4,740,601	\$5,482,945
<u>Expenditures</u>			
Engineering	\$ 383,303	\$ 456,055	\$1,352,643
Construction		244,482	219,946
Street Maintenance	1,482,130	1,687,626	1,860,783
Repair, Overlay & Resurface	258,043	300,000	300,000
Surface Sealing, Linseed Oil			
Treatment Base Stabilization	67,409	300,000	300,000
Traffic Engineering	676,655	754,493	986,046
Snow & Ice Removal			60,000
Central Maintenance Facility		15,000	
Expenditure Contingent Upon Receipt of Additional Reimbursements			403,527
Total Expenditures	\$2,867,540	\$3,757,656	\$5,482,945
Unencumbered Cash Balance, December 31	<u>\$1,690,601</u>	<u>\$ 982,945</u>	<u>\$ - -</u>

WICHITA STATE UNIVERSITY
FUND SUMMARY OF REVENUES AND EXPENDITURES

<u>Revenues</u>	<u>1977</u>	<u>1978</u>
Current Ad Valorem Taxes @ 1.5 Mills	\$1,128,375	\$1,230,998
Less: Allowance for Delinquent Taxes	<u>45,135</u>	<u>49,240</u>
	\$1,083,240	\$1,181,758
<u>Expenditures - Debt Service</u>		
Debt Service Requirements on Improvement Bonds January I through December 31	\$ 167,039	\$ 127,285
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - I	137,271	133,202
Wichita Public Building Commission Land and Facilities Acquisition Revenue Bonds - II		<u>125,625</u>
	\$ 304,310	\$ 386,112
<u>Expenditures - Endowment Fund</u>		
<u>Student Support</u>		
Undergraduate Scholarships	\$ 175,000	\$ 185,000
Urban Fellowships	34,000	34,000
Graduate Fellowships	40,000	40,000
Graduate Scholarships		20,000
Veterans & McConnell Air Base Advisory		<u>17,000</u>
	\$ 249,000	\$ 296,000
<u>Community Support</u>		
Adult and Continuing Education	15,000	15,000
Business and Economic Research	25,400	25,000
Community Service	30,000	55,000
Center for Urban Studies	72,000	91,000
KMUW Audio Reader		<u>10,000</u>
	142,400	196,000
<u>Faculty and Program Support</u>		
Faculty and Program Development	\$ 120,000	\$ 120,000
Research and Academic Resources	21,000	21,000
Special Library Collections	<u>10,000</u>	<u>10,000</u>
	151,000	151,000
<u>University Support</u>		
Organization and Development	\$ 98,500	\$ 107,635
Campus Land Acquisition	107,000	
Campus Planning & Institutional Studies	15,000	16,000
Contingency	<u>16,030</u>	<u>29,011</u>
	\$ 236,530	\$ 152,646
Total Endowment Fund Expenditures	\$ <u>778,930</u>	\$ <u>795,646</u>
Grand Total Expenditures for Debt Service and Endowment Fund	\$1,083,240	\$1,181,758

FUND	PUBLIC	DEPARTMENT	DIVISION	ACTIVITY NO.
BUILDING COMMISSION				210 BJGB500

PUBLIC BUILDING COMMISSION

ADMINISTRATIVE CENTER BUILDING BONDS

The City of Wichita entered into a lease agreement with the Public Building Commission for the construction of a new City Hall. This lease agreement was approved on February 14, 1969 by the City and the Public Building Commission. This agreement provided for the construction of a new City Hall on the southwest corner of Main and Central which was completed in late 1975.

Fund Summary of Expenditures and Revenues

<u>EXPENDITURES</u>	Actual	Estimated	
	1976	1977	1978
Lease Payments	\$449,083	\$417,967	\$430,000
Total Expenditures	<u>\$449,083</u>	<u>\$417,967</u>	<u>\$430,000</u>
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$259,228	\$ 95,351	\$
Current Tangible Property Taxes	251,857	279,516	394,800
Delinquent Tangible Property Taxes	8,935	3,000	5,000
Interest Earnings	24,200	40,000	30,000
Payment in Lieu of Taxes	<u>214</u>	<u>100</u>	<u>200</u>
Total Revenues	\$544,434	\$417,967	\$430,000
Less: Expenditures	<u>449,083</u>	<u>417,967</u>	<u>430,000</u>
Unencumbered Cash Balance, December 31	<u>\$ 95,351</u>	<u>\$ --</u>	<u>\$ --</u>

FUND TOURISM & CONVENTION PROMOTION FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 275-40-700-50000 BKGB500
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In 1975 the Kansas State Legislature authorized the levying of a transient guest tax in those counties having a population of more than 300,000. The transient guest tax which is not to exceed the rate of 2% is levied upon the gross receipts derived from or paid by transient guests for sleeping accommodations in any hotel, motel or tourist court. In 1976, the statute authorizing the tax was amended to read that any monies collected from the transient guest tax should only be expended for convention and tourism promotion, except that not more than twenty percent (20%) of all monies should be expended for tourism promotion.

The Convention and Tourism Committee was established by City Commission Resolution on April 29, 1975 to make recommendations concerning the program and expenditures for promotion of convention and tourism.

	Actual 1976	Estimated 1977	Estimated 1978
<u>Expenditures</u>			
Wichita Area Chamber of Commerce	\$173,188	\$297,000	\$263,443
Historic Wichita Cowtown	12,872	15,000	20,000
Music Theatre of Wichita	5,000	2,000	5,000
National Baseball Congress	2,000	2,000	2,000
Wichita Festivals	54,000	4,000	5,000
Mid-America All-Indian Center		7,000	14,736
Wichita Jazz Festival			2,000
Contingency			100,000
Total Expenditures	\$247,060	\$327,000	\$412,179
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 29,347	\$ 71,690	\$ 47,690
Transient Guest Tax	289,403	303,000	364,489
Total Revenue	\$318,750	\$374,690	\$412,179
Less: Expenditures	247,060	327,000	412,179
Unencumbered Cash Balance, December 31	\$ 71,690	\$ 47,690	\$ --

FUND	NOXIOUS WEED ERADICATION	DEPARTMENT PUBLIC WORKS	DIVISION	ACTIVITY NO. 135-76-305-50000
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FUND SUMMARY OF REVENUES AND EXPENDITURES

	Actual 1976	Estimated 1977 1978	
Unencumbered Cash Balance, January 1	\$	\$	\$
<u>REVENUES</u>			
General Property Taxes	\$	\$	\$ 40,245
Total Revenue and Cash Balance	\$	\$	\$ 40,245
<u>EXPENDITURES</u>			
Personal Services	\$	\$	\$ 18,326
Contractual Services			10,286
Commodities			25,328
Capital Outlay	\$	\$	
Sub-Total			\$ 53,940
Less: Amounts charged to- Sedgwick County Flood Control	\$	\$	\$ (9,565) (4,130)
Total Expenditures	\$	\$	\$ 40,245
Unencumbered Cash Balance, December 31	\$	\$	\$ --

FUND NOXIOUS WEED ERADICATION	DEPARTMENT PUBLIC WORKS	DIVISION	ACTIVITY NO. 135-76-305-50000
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BUDGET COMMENTS

The 1978 gross budgeted expenditures for this activity have increased by \$3,695 or 7.3% over the 1977 budget.

The primary sources of this increase are in the Personal Services (110) account, and the Other Contractual Services (295) account.

The former account has increased due to normal merit salary increases and the salary improvement. The latter account's increase is due to increased equipment rental and a first time charge for Central Maintenance Facility services.

Beginning in 1978, the Noxious Weed Eradication Fund was established as a separate special purpose fund. The 1977 expenditures for this activity were incurred in the General Fund and are shown in the Public Works Department section for historical and accounting purposes.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages			\$18,326
120 Employee Claims			
TOTAL PERSONAL SERVICES			\$18,326
CONTRACTUAL SERVICES			
210 Utilities			\$ 200
220 Communications			
230 Transportation			200
240 Advertising			50
250 Insurance			
260 Dues and Subscriptions			125
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			9,711
TOTAL CONTRACTUAL SERVICES			\$10,286
COMMODITIES			
310 Office Supplies			\$ 104
320 Clothing and Linen			104
330 Food, Drugs & Chemicals			23,648
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			1,050
360 Operating Supplies - Equipment			160
370 Repair Parts - Equipment			52
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			210
395 Other Commodities			
TOTAL COMMODITIES			\$25,328
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			
SUB-TOTAL			\$53,940
Less: Amount charged to - Sedgwick County 125-76-385-50000 (Flood Control)			\$ (9,565) (4,130)
GRAND TOTAL			\$40,245

FUND	NOXIOUS WEED ERADICATION	DEPARTMENT PUBLIC WORKS	DIVISION	ACTIVITY NO. 135-76-305-50000		
WORK PROGRAM						
<p>The City of Wichita inherited the responsibility for conducting a Noxious Weed Spraying Program for the Spring of 1977. The eradication program applies both to City rights-of-way and Wichita-Valley Center Flood Control Maintenance areas. There are an estimated 2,550 acres of noxious weed infestation within the City of Wichita's responsibility.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Equipment Operator I			4			\$18,326
Sub-Total						\$18,326
TOTAL						\$18,326
Full-Time Equivalent			4			
First Quarter						\$ 4,845
Second Quarter						8,636
Third Quarter						4,845
Fourth Quarter						<u>4,845</u>
TOTAL						\$18,326

FUND WORKERS AND UNEMPLOYMENT COMPENSATION FUND	DEPARTMENT	DIVISION	ACTIVITY NO. 260
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WORKERS AND UNEMPLOYMENT COMPENSATION FUND

This fund has been newly created for 1978. Previous to this year the Workers Compensation budget was contained in the Non-Departmental Section of the General Fund. Prior to 1978, the City had not budgeted for Unemployment Compensation.

Fund Summary of Expenditures and Revenues

<u>EXPENDITURES</u>	Actual	Estimated	
	1976	1977	1978
Workers Compensation	\$	\$	\$173,703
Unemployment Claims			<u>100,000</u>
Total Expenditures	\$	\$	\$273,703
<u>REVENUES</u>			
Current Tangible Property Taxes	\$	\$	\$273,703
Total Revenues	\$	\$	<u>\$273,703</u>
Less: Expenditures	\$	\$	<u>\$273,703</u>
Unencumbered Cash Balance, December 31	\$	\$	\$ --

**General Debt
and
Interest Fund**

FUND SUMMARY OF REVENUES AND EXPENDITURESGENERAL DEBT AND INTEREST FUND

	Actual 1976	1977	Estimated 1978
<u>REVENUES</u>			
Unencumbered Cash Balance, January 1	\$2,060,384	\$ 722,840	\$ 905,994
<u>General Property Taxes</u>			
Current Ad Valorem Taxes	\$4,517,844	\$7,302,154	\$7,807,006
Delinquent Ad Valorem Taxes	189,966	100,000	150,000
Current Special Assessment Taxes	3,490,019	3,700,000	4,000,000
Delinquent Special Assessment Taxes	<u>315,063</u>	<u>300,000</u>	<u>300,000</u>
Total General Property Taxes	\$8,512,892	\$11,402,154	\$12,257,006
<u>Revenue from Use of Money and Property</u>			
Premium on Sale of Bonds	\$ 7,039	\$	\$
Accrued Interest on Bonds Sold	27,159		
Interest Earnings	<u>354,465</u>	<u>300,000</u>	<u>350,000</u>
Total Revenue from Use of Money and Property	\$ <u>388,663</u>	\$ <u>300,000</u>	\$ <u>350,000</u>
Transfer from Other Funds	\$ 449,083	\$ 430,000	\$ 430,000
Payment in Lieu of Taxes	3,853	1,000	2,000
City Hall Garage and Surface Parking	<u>56,545</u>	<u>50,000</u>	<u>55,000</u>
TOTAL REVENUES	\$11,471,420	\$12,905,994	\$14,000,000
<u>EXPENDITURES</u>			
Retirement of Bonds and Interest	\$11,326,181	\$11,700,000	\$13,700,000
Retirement of Temporary Notes and Interest	33,381	100,000	100,000
Retirement of Scrip & Interest		200,000	200,000
Refunds, Contractual Services and Commodities	60		
Reimbursed Expenditures	<u>(611,042)</u>		
TOTAL EXPENDITURES	\$10,748,580	\$12,000,000	\$14,000,000

**DEBT SERVICE REQUIREMENTS AND
FUNDS PROVIDED--JUNE 30, 1977**

GENERAL OBLIGATION BONDS AD VALOREM TAXES			
	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Administrative Center	\$ 517,698	\$ 398,499	\$ 916,197
Auditorium	540,970	169,282	710,252
Bridges	314,596	53,528	368,124
Fire Improvements	161,982	29,835	191,817
Libraries	150,000	32,300	182,300
Parks	635,000	166,999	801,999
Paving	923,681	261,146	1,184,827
Public Buildings--Indian Center; P. W. Substation and Material Yard; Omnis- phere, Art Museum	613,050	420,103	1,033,153
Public Improvements - Sanitary Landfill sites; Pistol Range; Computer; Spruce Park; Salt Storage Bins; Parking Lots	200,831	39,473	240,304
Sewers Sanitary, Submain and Storm	339,114	77,640	416,754
Street Widening - Acquiring Right-of-Way to Widen Existing Streets and New Expressways	518,762	166,236	684,998
Traffic Signalization	120,267	33,876	154,143
Urban Renewal	143,340	27,099	170,439
Water Main Extension	3,100	1,014	4,114
Improvement Districts Annexed	16,487	1,751	18,238
Total Payable From Ad Valorem Taxes	\$ 5,198,878	\$ 1,878,781	\$ 7,077,659
GENERAL OBLIGATION BONDS SEWER UTILITY REVENUES			
Sewer Treatment Plant Facilities	\$ 310,000	\$ 3,680	\$ 313,680
Sewer Mains	151,959	45,267	197,226
Sewer Submains	208,562	33,133	241,695
Interceptor Sewers	337,483	205,429	542,912
Total Payable From Sewer Utility Revenues	\$ 1,008,004	\$ 287,509	\$ 1,295,513
GENERAL OBLIGATION BONDS WATER UTILITY REVENUES			
Improvements Districts Annexed	\$ 536	\$ 41	\$ 577
GENERAL OBLIGATION BONDS AIRPORT REVENUES			
	\$ 700,000	\$ 424,340	\$ 1,124,340
GENERAL OBLIGATION BONDS SPECIAL ASSESSMENTS			
Paving	\$ 1,643,882	\$ 446,382	\$ 2,090,264
Sewer	1,565,388	382,938	1,948,326
Street Widening	788	86	874
Water Main Extension	355,547	126,071	481,618
Improvements Districts Annexed	26,977	3,930	30,907
Total Payable From Special Assessments	\$ 3,592,582	\$ 959,407	\$ 4,551,989
WATER UTILITY REVENUE BONDS			
Water Utility Revenue Refunding	\$ 2,990,000	\$ 2,918,097	\$ 5,908,097
Water Revenue	5,000	312,525	317,525
Total Payable From Water Revenues	\$ 2,995,000	\$ 3,230,622	\$ 6,225,622
TRANSIT SYSTEM REVENUE BONDS			
Metropolitan Transit Authority	\$ 75,000	\$ 12,370	\$ 87,370
GAS UTILITY REVENUE BONDS			
Natural Gas Utility Bonds	\$ 330,000	\$ 200,888	\$ 530,888

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1977 (Continued)

<u>INDUSTRIAL DEVELOPMENT REVENUE BONDS</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Advance Products	\$ 175,000	\$ 33,012	\$ 208,012
Allen Electric Supply	20,000	22,375	42,375
A.M.P. Corporation	10,000	43,950	53,950
American Electric	35,000	21,912	56,912
Art Roll Manufacturing Inc.	15,000	20,625	35,625
Associated Laboratories	45,000	46,763	91,763
Barrett Machine Co.	5,000	11,450	16,450
Carlson Stapler Facility	20,000	20,100	40,100
A. M. Castle and Co.	20,000	58,900	78,900
Central Air Conditioning Co., Inc.		29,575	29,575
Cessna Aircraft Co.	705,000	223,975	928,975
Christ Villa Inc.	20,000	68,775	88,775
Conchemco, Inc.	45,000	51,675	96,675
Coors of Kansas, Inc.		35,400	35,400
Copeland Hermetus of Kansas Inc.	35,000	38,200	73,200
Electro-Mech, Inc.	10,000	13,025	23,025
Executive Manor Wichita Inc.	150,000	193,000	343,000
Ferroloy Foundry Inc.	20,000	9,300	29,300
Gas Service Co.	55,000	37,350	92,350
Great Plains Industries	15,000	28,588	43,588
Harter, Inc.		200,202	200,202
Kansas Beef Industries	185,002	470,769	655,771
Kansas Cold Storage	60,000	96,844	156,844
Kaylor Dental Laboratory	10,000	19,125	29,125
Kreonite, Inc.	90,000	154,100	244,100
L & S Machine Co., Inc.	15,000	18,938	33,938
Learjet	305,000	113,856	418,856
M.F.Y. Industries	60,000	50,225	110,225
Mears Electric	12,000	11,509	23,509
Metal Fab., Inc.	25,000	52,412	77,412
Midland Industries, Inc.	85,000	119,887	204,887
Minor Surgery	20,000	38,625	58,625
Miro-Flex Co., Inc.	50,000	44,425	94,425
National Cash Register	65,000	327,625	392,625
North Central Nursing Center, Inc.	30,000	23,725	53,725
Osteopathic Hospital of Wichita		368,788	368,788
Pawnee Plastics, Inc.	35,000	31,769	66,769
Pioneer Materials, Inc.		22,475	22,475
Prestige Engraving	25,000	51,863	76,863
Progress Enterprise, Inc.	20,000	60,450	80,450
River-Front Development	25,000	25,538	50,538
Royal Industries	55,000	34,012	89,012
Safelite Industries	30,000	80,037	110,037
Safeway Stores, Inc.	725,000	1,247,273	1,972,273
Sheplers, Inc.	40,000	78,638	118,638
Simpson Building Supply	70,000	40,963	110,963
Slaughter Brothers, Inc.	20,000	34,325	54,325
Southwest Grease	130,000	93,962	223,962
St. Joseph Hospital Rehabilitation Center	430,000	1,489,239	1,919,239
Thies Packing Co., Inc.	55,000	81,587	136,587
Tramco Metal Products	9,000	8,308	17,308
University State Bank	15,000	19,888	34,888
Wesley Medical Center	450,000	2,120,581	2,570,581
Western Lithograph	40,000	28,612	68,612
Robert S. Wise Company	20,000	30,975	50,975
Wichita Building Material Co., Inc.		50,100	50,100
Total Payable From Industrial Revenues	\$ 4,606,002	\$8,749,600	\$13,355,602
<u>ESTIMATED NEW ISSUES</u>			
1977 - 10 year Bonds	\$ 1,000,000	\$ 500,000	\$ 1,500,000
1978 - 10 year Bonds		570,352	570,352
Total Estimated New Issues	\$ 1,000,000	\$1,070,352	\$ 2,070,352
Retirement of Temporary Notes and Interest			\$ 100,000
Retirement of Scrip and Interest			200,000
Total			\$ 300,000
TOTAL REQUIREMENTS			\$36,619,912

DEBT SERVICE REQUIREMENTS AND FUNDS PROVIDED - JUNE 30, 1977 (Continued)

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Less: Funds Provided Bonds Payable From:			
Sewer Utility Revenues		\$ 1,295,513	
Airport Revenues		1,124,340	
Transit Revenues		87,370	
Water Utility Revenues		6,226,199	
Gas Utility Revenues		530,888	
Industrial Revenues		<u>13,355,602</u>	
			<u>\$22,619,912</u>
 TOTAL DEBT SERVICE REQUIREMENTS			 <u>\$14,000,000</u>

Utility Funds

WATER UTILITY SUMMARY

	<u>Actual 1976</u>	<u>Estimated 1977</u>	<u>Budget 1978</u>
Cash and Investments, January 1	\$1,029,193	\$ 1,074,524	\$ 500,000
<u>Revenues</u>			
Utility Improvement Funds	\$ 413,270	\$	\$ 759,000
Operating Revenues			
Sales of Water	\$7,166,628	\$ 8,269,207	\$ 8,604,128
Customer Forfeits	35,239	41,000	35,000
Other	77,497	48,000	70,000
Total Operating Revenues	\$7,279,364	\$ 8,358,207	\$ 8,709,128
Non-Operating Revenues			
Interest on Investments	\$ 345,186	\$ 355,476	\$ 325,000
Reimbursed Collection Fees	337,284	336,393	341,235
Other	33,377	37,727	40,000
Total Non-Operating Revenues	\$ 715,847	\$ 729,596	\$ 706,235
Gross Revenues	\$7,995,211	\$ 9,087,803	\$ 9,415,363
Total Revenues and Cash Balance	\$9,437,674	\$10,162,327	\$10,674,363
<u>Expenditures</u>			
Operation and Maintenance			
Production and Pumping			
Source of Supply	\$ 409,407	\$ 393,397	\$ 430,648
Treatment	708,224	879,701	955,185
Pumping	317,388	289,290	384,227
Transmission and Distribution	527,759	624,814	532,364
Water Engineering	130,297	154,303	120,279
Customer Service	944,967	1,077,623	1,166,085
Administration	593,374	713,735	918,946
Total Operations and Maintenance	\$3,631,416	\$ 4,132,863	\$ 4,507,734
Principal and Interest	2,229,661	2,952,904	3,281,823
Franchise Tax	431,510	440,000	445,000
Capital Improvements	2,070,563	2,136,560	1,939,806
Cash and Investments, December 31	\$1,074,524	\$ 500,000	\$ 500,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION AND PUMPING (SOURCE OF SUPPLY)	589-80-800-50000 GATA 5

BUDGET COMMENTS

The adopted 1978 Budget for this section of the Production and Pumping Division reflects an increase of \$37,251 (9.5 percent).

Personal Services have increased \$20,131, primarily as a result of changing the basis of allocating total divisional salaries and wages among the division's three sections.

For 1978 the Water Department has adopted the standard City system of object codes, but for previous years such line item amounts are not available. However, the 1978 combined contractual services and commodities total of \$345,870 represents an increase of \$17,120 (5.2 percent) over the similar 1977 amount. This increase is due primarily to higher rates for electricity used in pumping. The account 295 allocation of \$13,100 provides for vehicle expense.

Capital Outlay for this operation is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 66,845	\$ 64,647	\$ 84,778
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 66,845	\$ 64,647	\$ 84,778
CONTRACTUAL SERVICES			
210 Utilities			\$ 243,420
220 Communications			750
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			13,100
TOTAL CONTRACTUAL SERVICES			\$ 257,270
COMMODITIES			
310 Office Supplies			\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			50
340 Opr. Supplies - Buildings & Improvements			57,500
350 Repair Parts - Buildings & Improvements			8,000
360 Operating Supplies - Equipment			450
370 Repair Parts - Equipment			22,100
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			500
TOTAL COMMODITIES			\$ 88,600
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL	\$ 66,845	\$ 64,647	\$ 430,648
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$ 342,562	\$ 328,750	
GRAND TOTAL	\$ 409,407	\$ 393,397	\$ 430,648

FUND WATER UTILITY	DEPARTMENT WATER	DIVISION PRODUCTION & PUMPING (Source of Supply)	ACTIVITY NO. 589-80-800-50000 GATA 5
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WORK PROGRAM

The Source of Supply section of the Production and Pumping Division operates the Equus Bed Beds Wellfield, Cheney Reservoir and the lines transporting water from these two sources to the City.

From the primary source, the wellfield located near Halstead, some 25 miles northwest of Wichita, this section is responsible for pumping a daily average of approximately 27 million gallons. The section operates and maintains 55 wells, a chlorinating station and a collecting network of water lines. Wellfield water is transported to Wichita through two transmission mains, one 48-inches and the other 66-inches in diameter.

At Cheney Reservoir, this section operates and maintains the dam, a pumping station and pre-treatment equipment. This secondary source provides an average of about 13 million gallons each day.

This section operates and maintains both sources in accordance with standards set by responsible State and Federal agencies.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Employees listed on Treatment section page						
Amount Charged from Treatment section					\$ 64,647	\$ 84,778
TOTAL					\$ 64,647	\$ 84,778
First Quarter						\$ 22,212
Second Quarter						19,584
Third Quarter						23,568
Fourth Quarter						19,414
TOTAL						\$ 84,778

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION AND PUMPING (PUMPING)	589-80-760-50000 GATB 5

BUDGET COMMENTS

The 1978 Budget for this section of the Production and Pumping Division represents an increase of \$94,937 over the 1977 amount.

Personal Services have increased \$35,562, primarily due to alteration of the basis of allocating divisional salaries and wages among the division's three sections.

For 1978 the Water Department has adopted the Standard City System of object codes, but for previous years, line item amounts are not available. However, the 1978 combined contractual services and commodities total of \$320,100 represents an increase of \$59,375 (22.8 percent). The primary cause of this increase is higher electricity rates. The account 295 allocation of \$1,150 provides for vehicle expense (\$850) and trash pick up service (\$300).

Capital Outlay for this operation is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 34,828	\$ 28,565	\$ 64,127
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 34,828	\$ 28,565	\$ 64,127
CONTRACTUAL SERVICES			
210 Utilities			\$302,950
220 Communications			2,800
230 Transportation			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			1,150
TOTAL CONTRACTUAL SERVICES			\$306,900
COMMODITIES			
310 Office Supplies			\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			3,450
350 Repair Parts - Buildings & Improvements			2,500
360 Operating Supplies - Equipment			200
370 Repair Parts - Equipment			6,800
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			250
TOTAL COMMODITIES			\$ 13,200
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$ 34,828	\$ 28,565	\$384,227
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$282,560	\$260,725	
GRAND TOTAL	\$317,388	\$289,290	\$384,227

FUND WATER UTILITY	DEPARTMENT WATER	DIVISION PRODUCTION & PUMPING (PUMPING)		ACTIVITY NO. 589-80-760-50000 GATB 5		
WORK PROGRAM						
<p>The Pumping Section of the Production and Pumping Division operates and maintains the Robert H. Hess High Service Pump Station, three elevated water storage tanks and two booster pump stations. The all-electric Hess Pump Station is remotely controlled from the treatment plant and pumps approximately 40 million gallons of water to customers each day. This section maintains water pressure at approximately 90 pounds per square inch, in order to assist City firefighting capability.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Employees listed on Treatment section page						
Amount Charged from Treatment Section					\$ 28,565	\$ 64,127
TOTAL					\$ 28,565	\$ 64,127
First Quarter						\$ 16,801
Second Quarter						14,813
Third Quarter						17,828
Fourth Quarter						14,685
TOTAL						\$ 64,127

FUND WATER UTILITY	DEPARTMENT WATER	DIVISION PRODUCTION & PUMPING (TREATMENT)	ACTIVITY NO. 589-80-880-50000 GATC 5
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BUDGET COMMENTS

The adopted 1978 budget for this section of the Production and Pumping Division reflects an increase of \$75,484 (8.6 percent) over the 1977 amount.

Personal Services have decreased \$13,386, due to alteration of the basis of allocating total divisional salaries and wages among the division's three sections. Total divisional salaries and wages (\$543,448), shown on the personnel page for this section have increased \$42,307 (8.4 percent) over the 1977 amount.

For 1978 the Water Department has adopted the standard City system of object codes, but for previous years such line item amounts are not available. However, the combined contractual services and commodities total for 1978 of \$560,642 represents an increase of \$88,870 (18.8 percent) over the corresponding 1977 amount. This increase is primarily due to higher cost of chemicals. The account 295 allocation of \$15,342 provides for vehicle expense (\$9,550), trash service (\$300), and data processing (\$5,492).

Capital Outlay for this section is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$319,421	\$407,929	\$394,543
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$319,421	\$407,929	\$394,543
CONTRACTUAL SERVICES			
210 Utilities			\$ 56,000
220 Communications			4,600
230 Transportation			
240 Advertising			1,700
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			1,600
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			15,342
TOTAL CONTRACTUAL SERVICES			\$ 79,242
COMMODITIES			
310 Office Supplies			\$ 600
320 Clothing and Linen			1,750
330 Food, Drugs & Chemicals			8,400
340 Opr. Supplies - Buildings & Improvements			373,500
350 Repair Parts - Buildings & Improvements			32,750
360 Operating Supplies - Equipment			8,600
370 Repair Parts - Equipment			54,900
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			900
395 Other Commodities			
TOTAL COMMODITIES			\$481,400
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL	\$319,421	\$407,929	\$955,185
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$388,803	\$471,772	
GRAND TOTAL	\$708,224	\$879,701	\$955,185

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	PRODUCTION AND PUMPING (TREATMENT)	589-80-880-50000 GATC 5

WORK PROGRAM

The Treatment Section of the Production and Pumping Division treats water so that it meets standards set by State and Federal agencies before it is transported to customers. Water is chlorinated for health reasons, filtered for both health and aesthetic reasons and softened to increase its usability. Water takes about one-half day on the average to flow through the treatment facility.

This section also operates a laboratory that conducts tests of water before treatment, during various stages of the treatment process and after treatment has been completed. Both automated and manual samples are taken, and then various analyses of chemical and bacteriological quality are performed, in order to ensure that standards set by State and Federal agencies are met. The laboratory also performs sampling and analyses for Water Pollution Control.

This section operates the lime slurry thickener and is continuing efforts to properly dispose of lime slurry.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Chief Engineer -						
Water Production and Pumping	1	1	1	1598-2254	\$ 23,992	\$ 26,238
Water Systems Supervisor	1	1	1	1202-1598	15,148	15,104
Laboratory Supervisor	1	1	1	1202-1598	16,541	15,920
Water Maintenance Supervisor	1	1	1	1073-1426	15,658	17,108
Water Supply Supervisor	2	2	2	1073-1426	29,601	32,752
Water Production Maintenance Supv.	1	1	1	1073-1426	15,658	17,108
Water Chemist	2	2	2	958-1272	23,405	24,990
Chief Mechanic	3	3	3	906-1202	36,746	39,600
Electrician II	1	1	1	906-1136	9,653	11,379
Water Systems Operator II	5	5	5	810-1014	58,706	64,380
Electrician I	3	3	3	810-1014	32,259	35,421
Maintenance Mechanic	7	8	9	810-1014	85,511	102,747
Laboratory Technician	4	4	4	724-958	34,816	38,727
Water Systems Operator I	3	1	0		10,254	
Equipment Operator II	1	3	3	765-906	18,919	30,541
Maintenance Worker	4	4	4	685-810	31,938	34,999
Custodial Worker II	1	1	1	685-810	8,375	8,706
Laboratory Technician (PT-50%)	2	2	0		8,556	
Custodial Worker I (PT-50%)	2	2	2	613-724	7,809	7,690
Water Utility Worker I (Seasonal)	5	5	5	648-765	8,458	8,966
Sub-Total	50	51	49		\$492,003	\$532,376
Add: Longevity					\$ 9,138	8,742
Shift Differential						2,330
Sub-Total					\$501,141	\$543,448
Less: Charged to Source of Supply					\$(64,647)	\$(84,778)
Charged to Pumping					(28,565)	(64,127)
TOTAL					\$407,929	\$394,543
Full-Time Equivalent	44.25	45.25	44.25			
First Quarter						\$103,370
Second Quarter						91,139
Third Quarter						109,684
Fourth Quarter						90,350
TOTAL						\$394,543

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	589-80-840-50000 GATD 5

BUDGET COMMENTS

The adopted 1978 budget for this division shows an decrease of \$92,450 below the 1977 amount, due largely to necessary changes in methods of budgeting and accounting for charges to Capital Improvement projects.

Personal Services have decreased \$140,585, due to the net effect of shift differential pay, reclassifications and additional positions (\$5,379), and a larger amount being budgeted as charged to construction.

For 1978 the Water Department is converting to the standard City system of object codes, but for previous years such line item amounts are not available. However, the 1978 combined contractual services and commodities total of \$318,055 represents an increase of \$48,135 (17.8 percent) over the corresponding 1977 amount. The account 295 allocation provides for vehicle expense.

Capital Outlay items for this operation are budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$285,832	\$354,894	\$214,309
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$285,832	\$354,894	\$214,309
CONTRACTUAL SERVICES			
210 Utilities			\$ 5,500
220 Communications			1,875
230 Transportation			
240 Advertising			4,650
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services			57,970
TOTAL CONTRACTUAL SERVICES			\$ 69,995
COMMODITIES			
310 Office Supplies			\$ 4,750
320 Clothing and Linen			360
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			7,550
350 Repair Parts - Buildings & Improvements			217,750
360 Operating Supplies - Equipment			200
370 Repair Parts - Equipment			7,700
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			9,750
395 Other Commodities			
TOTAL COMMODITIES			\$248,060
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL	\$285,832	\$354,894	\$532,364
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$241,927	\$269,920	
GRAND TOTAL	\$527,759	\$624,814	\$532,364

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	TRANSMISSION AND DISTRIBUTION	589-80-840-50000 GATD 5

WORK PROGRAM

The Transmission and Distribution Division installs and maintains the distribution lines that carry water from the pumping station to customers.

The division maintains more than 1,140 miles of water distribution lines, including all the valves and related equipment within the system. Approximately 400 breaks occur each year, requiring emergency repairs. In addition to emergency repair activity, this division implements an extensive preventive maintenance program that consists primarily of replacement and relocation of old or inadequate lines. This division also extends service lines to individual new customers, and performs routine, preventive, and emergency maintenance on service lines. A meter repair shop tests and repairs meters as dictated by a 13-year test/repair program.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Chief Engineer - Water Transmission and Distribution	1	1	1	1598-2254	\$ 23,992	\$ 26,238
Water Service Supervisor	1	1	1	1073-1426	15,658	17,108
Water Mains Supervisor	1	1	1	1073-1426	13,520	15,169
General Supervisor	0	0	7	906-1136		88,413
Water Meter Shop Supervisor	1	1	0		12,147	
Water Utility Supervisor	5	6	0		66,608	
Radio Dispatcher	1	1	1	765-1014	10,849	10,941
Special Water Service Representative	2	2	2	724-958	19,991	20,885
Water Service Representative	1	1	1	685-906	10,254	9,051
Water Meter Mechanic	4	4	4	685-906	40,650	43,477
Equipment Operator II	9	10	10	765-906	98,198	102,988
Water Utility Worker III	9	10	10	724-856	83,887	92,637
Water Meter Shop Clerk	1	0	0			
Water Utility Worker II	5	6	6	685-810	48,086	52,101
Custodial Worker II	1	1	1	685-810	9,164	8,631
Water Utility Worker I	6	7	7	648-765	54,613	58,008
Water Utility Worker I (Seasonal)	4	4	7	648-765	6,767	13,291
Sub-Total	52	56	59		\$514,384	\$558,938
Add: Longevity					8,510	8,516
Shift Differential						312
Less: Amount Charged to Capital Improvements					(168,000)	(353,457)
TOTAL					\$354,894	\$214,309
Full-Time Equivalent	49	53	53.75			
First Quarter						\$ 53,792
Second Quarter						50,148
Third Quarter						61,721
Fourth Quarter						48,648
TOTAL						\$214,309

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
WATER UTILITY	WATER	WATER ENGINEERING	589-80-720-50000 GATE 5	
BUDGET COMMENTS				
The adopted 1978 budget for this division has decreased \$34,024 below the 1977 account, due to changes in the methods of budgeting and accounting for charges to construction projects.				
Personal Services have decreased \$35,324, due to a larger amount budgeted as charged to construction projects.				
For 1978 the Water Department has converted to the standard City system of object codes, but for previous years such account detail is not available. However, the combined total of contractual services and commodities for 1978 of \$11,500 represents an increase of \$1,300 (12.7 percent) over the corresponding 1977 amount. The account 295 allocation provides \$4,100 for vehicle expense (4,000) and property abstracts (\$100).				
Capital Outlay for this division is budgeted within the Water Utility Improvement Fund.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$119,928	\$144,103	\$108,779
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$119,928	\$144,103	\$108,779
CONTRACTUAL SERVICES				
210 Utilities				\$ 1,200
220 Communications				
230 Transportation				
240 Advertising				
250 Insurance				
260 Dues and Subscriptions				
270 Professional Services				
280 Maint. of Bldgs & Improvements				
290 Maintenance of Equipment				4,100
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES				\$ 5,300
COMMODITIES				
310 Office Supplies				\$ 6,100
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools				
395 Other Commodities				100
TOTAL COMMODITIES				\$ 6,200
CAPITAL OUTLAY				
410 Land				
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY				
SUB-TOTAL		\$119,928	\$144,103	\$120,279
Add: 1976 and 1977 Material (Contractual Services and Commodities)		10,369	10,200	
GRAND TOTAL		\$130,297	\$154,303	\$120,279

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
WATER UTILITY	WATER	WATER ENGINEERING		589-80-720-50000 GATE5		
WORK PROGRAM						
The Water Engineering Division supplies all engineering services required for design of water main extension and replacement. This division provides design estimates to customers requesting main extensions in order to connect with the City water supply. In addition to providing the design, this division actually inspects work performed to ensure that design specifications have been adhered to. This division also maintains all engineering records for the water system.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Chief Engineer - Water Engineering	1	1	1	1598-2254	\$ 25,539	\$ 26,993
Civil Engineer III	1	1	1	1426-1898	20,286	22,773
Civil Engineer II	1	1	1	1347-1792	20,286	21,503
Civil Engineer I	1	1	1	1202-1598	15,018	16,853
Engineering Technician II	1	1	1	958-1272	13,606	15,201
Engineering Technician I	2	2	2	906-1202	26,462	28,785
Engineering Aide III	2	2	2	856-1136	20,998	22,406
Chief Water Pipeline Construction Inspector	1	1	1	810-1073	12,147	12,876
Water Pipeline Construction Inspector	4	4	4	765-1014	45,650	48,672
Sub-Total	14	14	14		\$199,992	\$216,062
Add: Longevity					4,111	4,657
Less: Amount Charged to Capital Improvements					(60,000)	(111,940)
TOTAL					\$144,103	\$108,779
Full-Time Equivalent	14	14	14			
First Quarter						\$ 29,044
Second Quarter						25,074
Third Quarter						29,479
Fourth Quarter						25,182
TOTAL						\$108,779

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	CUSTOMER SERVICE	589-80-680-50000 GATF 5

BUDGET COMMENTS

The adopted 1978 budget for this division has increased \$88,462 over the 1977 amount.

Personal Services have increased \$52,777 (9.4 percent), due to the net effect of the addition of shift differential pay (\$1,166), an additional Water Meter Reader position and an additional Water Service Representative position (\$16,900), the reclassifications of a Water Meter Reader Supervisor position and a Customer Services Supervisor position to Administrative Aide III positions, and of an amount budgeted as charged to capital improvement construction (\$5,800).

For 1978 the Water Department has converted to the standard City system of object codes, but for previous years such account detail is not available. However, the combined total of contractual services and commodities for 1978 of \$550,252 represents an increase of \$35,685 (6.9 percent) over the corresponding 1977 amount. This increase is due primarily to increased data processing expense. The \$339,087 allocated in account 295 provides for data processing (\$296,439), vehicle expense (\$35,448) and collection commissions (\$7,200).

Capital Outlay is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 519,303	\$ 563,056	\$ 615,833
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 519,303	\$ 563,056	\$ 615,833
CONTRACTUAL SERVICES			
210 Utilities			\$ 2,500
220 Communications			6,324
230 Transportation			130
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements			
292 Collection Losses			36,000
295 Other Contractual Services			339,087
TOTAL CONTRACTUAL SERVICES			\$ 384,041
COMMODITIES			
310 Office Supplies			\$ 161,949
320 Clothing and Linen			2,750
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			300
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			632
395 Other Commodities			580
TOTAL COMMODITIES			\$ 166,211
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL	\$ 519,303	\$ 563,056	\$1,166,085
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$ 425,664	\$ 514,567	
GRAND TOTAL	\$ 944,967	\$1,077,623	\$1,166,085

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
WATER UTILITY	WATER	CUSTOMER SERVICE		589-80-680-50000 GATF 5		
WORK PROGRAM						
The Customer Services Division receives all requests from the public for service, reads all water meters, inspects for leaks, bills all customers for service provided, performs special customer service tasks, and is responsible for accurately keeping all customer accounts. This division also performs accounting, payroll and clerical functions for the other divisions within the department, such as purchase order processing, work order processing, maintenance of inventory records and development of the annual financial audit.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Manager, Water Customer Services	1	1	1	1347-1898	\$ 20,999	\$ 22,771
Accountant III	1	1	1	1136-1509	17,087	18,113
Administrative Aide III	0	0	2	958-1272		27,183
Water Meter Reading Supervisor	1	1	0		13,202	
Accountant I	1	1	1	856-1136	12,202	13,627
Customer Service Supervisor	1	1	0		11,140	
Storekeeper III	1	1	1	765-1014	11,043	10,869
Special Water Service Representative	4	4	4	724-958	43,396	46,000
Storekeeper II	1	1	1	685-906	8,375	9,165
Customer Service Clerk	4	4	4	685-906	37,469	39,497
Account Clerk II	3	3	3	685-906	27,897	30,650
Water Meter Reader	16	16	17	685-906	158,826	177,398
Water Service Representative	9	9	10	685-906	81,756	96,816
Water Meter Shop Clerk	0	1	1	648-856	8,520	9,551
Secretary	1	1	1	648-906	7,717	8,649
Account Clerk I	2	2	2	613-810	17,016	18,515
Clerk II	7	8	8	549-724	55,525	60,273
Typist Clerk	1	2	2	519-685	12,968	13,097
Clerk I	3	1	1	492-648	6,935	6,166
Sub-Total	57	58	60		\$552,073	\$608,340
Add: Longevity					\$ 10,983	\$ 12,127
Shift Differential						1,166
Less: Amount Charged to Capital Improvements						(5,800)
TOTAL					\$563,056	\$615,833
Full-Time Equivalent	57	58	60			
First Quarter						\$164,427
Second Quarter						141,642
Third Quarter						166,891
Fourth Quarter						142,873
TOTAL						\$615,833

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	ADMINISTRATION	589-80-580-50000 GATG 5

BUDGET COMMENTS

The Administration Division's budget not only provides for expenses of the division itself, but also includes general administrative costs for the operation of the Water Utility, such as employee benefits, public information projects, insurance, intergovernmental activity, administrative services and the annual financial report.

Amounts shown for the 1978 budget are not directly comparable to previous years. Due to the Water Department converting to the standard City system of object codes for 1978, such line item detail is not available for previous years. Totals are not comparable because of changes required in methods of budgeting and accounting for charges to capital improvement construction projects.

The transportation allocation includes the department director's car allowance (\$1,800) and all departmental travel expense (\$3,695). Account 295 provides for taxes (\$100), departmental office rental (\$47,725) and vehicle expense clearing (\$5,000).

Capital Outlay for this division is budgeted within the Water Utility Improvement Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 75,024	\$ 78,474	\$ 72,817
121 Employee Benefits	396,073	431,869	515,774
TOTAL PERSONAL SERVICES	\$ 471,097	\$ 510,343	\$ 588,591
CONTRACTUAL SERVICES			
210 Utilities			\$
220 Communications			1,080
230 Transportation			5,495
240 Advertising			900
250 Insurance			108,100
260 Dues and Subscriptions			14,405
270 Professional Services			37,300
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			500
295 Other Contractual Services			52,825
TOTAL CONTRACTUAL SERVICES			\$ 220,605
COMMODITIES			
310 Office Supplies			\$ 11,200
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			500
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			750
TOTAL COMMODITIES			\$ 12,450
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$
SUB-TOTAL	\$ 471,097	\$ 510,343	\$ 821,646
550 - Administrative Services			\$ 97,300
Add: 1976 and 1977 Material (Contractual Services and Commodities)	\$ 122,277	\$ 203,392	
GRAND TOTAL	\$ 593,374	\$ 713,735	\$ 918,946

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
WATER UTILITY	WATER	ADMINISTRATION		589-80-580-50000		
GATG 5						
WORK PROGRAM						
<p>The Administration Division supervises all operations of the Water Utility, is responsible for the financial administration of the Sewer Utility and supervises operation of the Water Pollution Control plants. For 1978 this division will maintain the fiscal conditions of both utilities, and their certifications with State and Federal agencies and with bondholders. The cross connection control program will continue, with the Health Department serving as regulating agency. For 1978 this division will give special attention to the proposed Corbin Reservoir project and to the development of future water supply sources.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Water and Water Pollution Control	1	1	1	2128-3006	\$ 32,128	\$ 35,728
Hydrologist	1	1	1	1347-1792	19,330	21,503
Executive Assistant	1	1	1	1073-1426	13,668	15,713
Management Trainee	1	1	1	856-1136	10,189	10,893
Administrative Secretary	1	1	1	724-958	10,529	11,500
Sub-Total	5	5	5		\$ 85,844	\$ 95,337
Add: Longevity					662	839
Less: Net Amount Charged to Water Pollution Control					(8,032)	(7,074)
Amount Charged to Capital Improvements						(16,285)
TOTAL					\$ 78,474	\$ 72,817
Full-Time Equivalent	5	5	5			
First Quarter						\$ 19,370
Second Quarter						16,675
Third Quarter						19,806
Fourth Quarter						16,966
TOTAL						\$ 72,817

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WATER UTILITY	WATER	UTILITY IMPROVEMENT FUND	587-80 GET

SUMMARY OF UTILITY IMPROVEMENT FUND
CAPITAL IMPROVEMENTS

<u>Type of Improvement</u>	<u>1978 Budget</u>
Structures and Improvements	\$ 131,000
Distribution Mains and Accessories	992,431
Services	273,600
Meters	385,975
Office Equipment and Furniture	300
Transportation Equipment	81,000
Tools and Work Equipment	75,500
TOTAL	<u>\$1,939,806</u>

SEWER UTILITY FUND SUMMARY

	Actual 1976	Estimated 1977	Estimated 1978
Unencumbered Cash Balance, January 1	\$2,353,612	\$2,382,967	\$1,278,734
<u>Revenues</u>			
Sewer Service Collections	\$3,194,987	\$3,192,222	\$3,325,000
Outside City Sewage Charges	204,814	200,000	205,000
Sewer Permits	24,619	21,000	21,000
Interest	141,426	100,000	150,000
Sewer Taps and Wyes	19,485	15,000	15,000
Chrome Waste Treatment	1,792	1,500	1,500
Special Assessments	(137)		
Federal Contributions and Other	64,400		
Total - Operating Revenues	\$3,651,386	\$3,529,722	\$3,717,500
Total Revenues and Cash Balance	\$6,004,998	\$5,912,689	\$4,996,234
<u>Expenditures</u>			
Water Pollution Control	\$ 709,714	\$ 751,880	\$ 971,988
Sanitary Sewer Maintenance	717,210	855,594	1,035,156
Admin., Management & Legal Services	386,260	385,255	414,477
Emergency Fund	1,900	20,000	20,000
Employee Benefits	206,660	217,226	288,882
Revenue Refunds	40,536	20,000	20,000
Sub-Total	\$2,062,280	\$2,249,955	\$2,750,503
Debt Service	<u>1,559,751</u>	<u>1,459,000</u>	<u>1,340,000</u>
Total Expenditures	\$3,622,031	\$3,708,955	\$4,090,503
Utility Improvement Fund	\$	\$ 925,000	\$ 905,731
Unencumbered Cash Balance, December 31	\$2,382,967	\$1,278,734	\$ 0

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310 GJTH531

BUDGET COMMENTS

The adopted 1978 budget for the Water Pollution Control Division has increased \$220,108 over the 1977 amount. In large part this increase is due to the new sludge dewatering facility.

Personal Services have increased \$90,997. Six positions have been added, primarily for operation and maintenance of the sludge dewatering facility (\$56,833). Partially offsetting this increase is the deletion of two seasonal and one part-time position, in a reorganization associated with the addition of the new facility. Shift differential pay (\$2,330) is budgeted for the first time in 1978.

Contractual Services have increased \$51,521 (16.5 percent), in large part due to added expenses associated with the new dewatering facility. Account 210 has increased both due to higher electricity rates and the electricity requirements for sludge dewatering. Account 295 includes motor pool rental (\$1,800), equipment rental (\$45,165), laboratory services (\$41,800), and various maintenance services, such as application of protective coatings and rental of special equipment (\$24,631).

Commodities have increased \$81,980, primarily due to chemicals used in sludge dewatering (account 340) and other associated expenses. Capital Outlay totalling \$2,300 is allocated for purchase of a gas meter (\$2,000) and lawn trimmer (\$300).

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 328,750	\$ 360,208	\$ 451,205
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 328,750	360,208	451,205
CONTRACTUAL SERVICES			
210 Utilities	\$ 128,485	\$ 131,600	\$ 174,200
220 Communications	852	990	1,110
230 Transportation	761	1,200	1,245
240 Advertising	72		100
250 Insurance	8,452	8,960	9,960
260 Dues and Subscriptions	1,963	992	992
270 Professional Services	21	250	250
280 Maint. of Bldgs & Improvements	35,576	63,650	43,250
290 Maintenance of Equipment	24,010	16,900	19,700
295 Other Contractual Services	90,130	88,140	113,396
TOTAL CONTRACTUAL SERVICES	\$ 290,322	\$ 312,682	\$ 364,203
COMMODITIES			
310 Office Supplies	\$ 1,262	\$ 1,600	\$ 1,600
320 Clothing and Linen	1,095	1,000	875
330 Food, Drugs & Chemicals	803	750	1,150
340 Opr. Supplies - Buildings & Improvements	14,084	16,000	90,875
350 Repair Parts - Buildings & Improvements	4,594	4,300	4,300
360 Operating Supplies - Equipment	4,875	5,250	6,750
370 Repair Parts - Equipment	62,186	41,400	45,730
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,743	2,000	3,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 90,642	\$ 72,300	\$ 154,280
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment		850	
450 Vehicular Equipment			
460 Operating Equipment		5,840	2,300
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$ 6,690	\$ 2,300
SUB-TOTAL	\$ 709,714	\$ 751,880	\$ 971,988
GRAND TOTAL	\$ 709,714	\$ 751,880	\$ 971,988

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
SEWER UTILITY	WATER	WATER POLLUTION CONTROL	576-80-990-50310 GJTH531			
WORK PROGRAM						
<p>The Water Pollution Control Division, an operating division of the Water Department funded entirely from the Sewer Utility, operates and maintains the Sewage treatment plants.</p> <p>All raw sewage entering the sewer system receives primary treatment at either Plant No. 1, constructed in 1931, or Plant No. 2, constructed in 1960. All sewage receives Secondary treatment at Plant No. 2, regardless of its point of entry into the system.</p> <p>During 1978 this division will continue to maintain an 85 percent reduction in biochemical oxygen demand (BOD) and suspended solids in treated waste water. Discharge effluent will be maintained at a monthly average of less than 30 mg/l BOD and suspended solids, in accordance with Federal Standards. A sludge dewatering facility will begin full operation at Plant No. 2 during early 1978. The facility will shorten time required to properly prepare sludge for landfill disposal from two to three years to only one day.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Superintendent of WPC	1	1	1	1598-2254	\$ 24,944	\$ 27,052
WPC Operations Supervisor	1	1	1	1134-1508	18,092	19,178
WPC Maintenance Supervisor	1	1	1	1012-1345	15,658	17,108
General Supervisor	2	2	3	906-1136	25,711	37,826
WPC Plant Operator	13	13	16	810-1073	145,624	189,814
Maintenance Mechanic	2	2	4	765-1014	21,732	43,984
Equipment Operator II	1	1	2	765-906	9,107	19,725
Maintenance Worker	1	1	1	685-810	17,058	10,275
Custodial Worker II	2	2	2	685-810	9,164	27,310
Equipment Operator I	2	2	2	685-810	16,427	26,531
Secretary	1	1	1	648-906	9,347	9,069
Laborer I	3	3	3	648-765	22,644	8,341
Laborer I (seasonal)	2	2	0		7,612	
Custodial Worker I (P.T. - 50%)	1	1	0		3,635	
Sub-Total	33	33	37		\$ 346,755	\$ 436,213
Add: Longevity					5,421	5,588
Shift Differential						2,330
Net Amount charged from Water Administration					8,032	7,074
TOTAL					\$ 360,208	\$ 451,205
Full-Time Equivalent	31	31	37			
First Quarter						\$ 120,337
Second Quarter						103,522
Third Quarter						122,258
Fourth Quarter						105,088
TOTAL						\$ 451,205

FUND	DEPARTMENT	DIVISION	MAINTENANCE	ACTIVITY NO.
SEWER UTILITY	WATER	(SANITARY SEWER)		576-80-325-50320 GJKR532
BUDGET COMMENTS				
<p>The 1978 budget for this function reflects an increase of \$179,562 over the 1977 amount. <u>Personal Services</u> have increased \$55,461 (8.7%), in part due to adding shift differential pay (\$786) and increased charges for administrative services (\$1,234). <u>Contractual Services</u> have increased \$71,930. Utilities increased \$11,772 due to higher rates. Vehicle liability insurance is budgeted at \$3,192. Account 295 includes: data processing, (\$2,952); equipment rental (\$162,445); motor pool (\$2,318); Central Maintenance Facility (\$22,999); copy machine rent (\$630), timeclock service (\$50), and railroad lease (\$20). <u>Commodities</u> have increased \$9,193. Increased costs for most materials are partially offset by economies in chemicals (Account 330). <u>Capital Outlay</u> totals \$35,403. Account 450 funds an additional pickup (\$3,500). Account 460 provides (1) \$19,381 to partially fund the city share of an electronic alarm system to replace existing alarms (Federal grant to fund 75%), (2) \$12,337 for a portable generator for emergency pumping, and (3) \$185 to replace a metal detector. This budget includes 85% of the total cost of the sewer maintenance function. Total line item allocations are split between the Sanitary and Storm Sewer Maintenance budgets on basis of workload, previous expenditures, or specific programs.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$532,679	\$637,422	\$ 692,883
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$532,679	\$637,422	\$ 692,883
CONTRACTUAL SERVICES				
210 Utilities		\$ 19,885	\$ 21,777	\$ 33,549
220 Communications		5,074	3,523	3,848
230 Transportation		808		
240 Advertising		13		
250 Insurance				3,192
260 Dues and Subscriptions		21		
270 Professional Services				
280 Maint. of Bldgs & Improvements		898		
290 Maintenance of Equipment		240	185	
295 Other Contractual Services		132,181	134,588	191,414
TOTAL CONTRACTUAL SERVICES		\$159,120	\$160,073	\$ 232,003
COMMODITIES				
310 Office Supplies		\$ 1,211	\$ 899	\$ 1,280
320 Clothing and Linen		1,554	2,100	2,300
330 Food, Drugs & Chemicals		8,855	25,830	20,094
340 Opr. Supplies - Buildings & Improvements		571	225	300
350 Repair Parts - Buildings & Improvements		26,699	21,300	33,840
360 Operating Supplies - Equipment		7,999	10,745	11,740
370 Repair Parts - Equipment		82		168
380 Operating Supplies - Construction		28		
390 Minor Apparatus and Tools		3,770	4,575	5,145
395 Other Commodities				
TOTAL COMMODITIES		\$ 50,769	\$ 65,674	\$ 74,867
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment				
450 Vehicular Equipment			9,600	3,500
460 Operating Equipment			825	31,903
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$	\$ 10,425	\$ 35,403
SUB-TOTAL		\$742,568	\$873,594	\$1,035,156
Less: Reimbursed Expenditures		(25,358)	(18,000)	
GRAND TOTAL		\$717,210	\$855,594	\$1,035,156

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
SEWER UTILITY	WATER	MAINTENANCE (Sanitary Sewer)		576-80-325-50320 G.JKR532		
WORK PROGRAM						
This division maintains more than 1,200 miles of Sanitary Sewer laterals and mains. The sanitary sewer system is divided into north and south zones by Douglas Avenue. Each zone operates a program consisting of inspections, high pressure water cleaning, rodding, lift station maintenance, pipe and manhole maintenance, and operations necessary to meet emergency maintenance needs.						
FOR 1978 THE PROGRAM will continue the rodding, televising and grouting crews, and will add an additional second-shift emergency crew, using a new pickup truck and existing personnel. Increased emphasis will be given to televising new construction, as a means of preventing problems from developing. The overall goal of the preventative maintenance activities is to eliminate infiltration of ground water into the system, and thereby maintain adequate sewage flow throughout the system and reduce the volume of raw sewage transported to the treatment plants.						
IMPROVEMENTS FOR 1978 include: (1) Addition of one pickup truck to allow formation of another emergency crew with existing personnel, thus enabling quicker response to emergencies, and (2) Acquisition of an electronic, computer-assisted alarm system, enabling more efficient responses to emergency situations.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Senior Engineer	1	1	1	1426-1898	\$ 20,286	\$ 22,479
Sewer Maintenance Supervisor	1	1	1	1202-1598	18,092	19,178
Sewer Inspector	2	2	2	856-1136	25,085	27,254
General Supervisor	1	1	1	856-1136	12,856	13,627
Administrative Aide II	1	1	1	856-1136	12,692	13,627
Engineering Aide III	1	1	1	856-1136	11,813	12,876
T.V. Technician	4	4	4	810-1073	43,437	47,458
Labor Supervisor	2	2	2	810-1014	22,692	24,336
Maintenance Mechanic	1	1	1	810-1014	11,310	12,168
Lift Station Operator	2	2	2	724-958	21,498	23,000
Equipment Operator II	23	24	24	765-906	222,605	246,981
Engineering Aide I	1	1	1	648-856	9,049	9,865
Equipment Operator I	21	21	21	685-810	172,420	187,400
Laborer I	16	16	16	648-765	125,670	132,704
Sub-Total	77	78	78		\$729,505	\$792,953
Add: Shift Differential					\$	\$ 936
Longevity					8,768	8,940
Charge-Street Maintenance					12,011	12,964
Charge-Public Works Admin.					8,552	9,068
Less: Charge-Storm Sewer (16%)					(121,414)	(131,978)
Total					\$637,422	\$692,883
Full-Time Equivalent	77	78	78			
First Quarter						\$184,437
Second Quarter						159,947
Third Quarter						186,891
Fourth Quarter						161,008
Total						\$692,883

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SEWER UTILITY	WATER	ACCOUNTING DIVISIONS	576-80 GJGB

CHARGES FOR ADMINISTRATIVE, MANAGEMENT AND LEGAL SERVICES - 576-80-700-50330

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
TOTAL (Contractual Services)	\$ 386,260	\$ 385,255	\$ 414,477

The total 1978 budgeted amount of \$404,116 is allocated as follows:

Water Department	\$336,919
Controller's Office	18,060
Budget and Management	2,828
Purchasing	7,208
Retirement and Insurance	444
Treasury	32,300
City Manager's Office	4,310
City Clerk	1,990
Personnel	8,348
Department of Law	<u>2,070</u>
TOTAL 1978 CHARGES	\$414,477

EMERGENCY FUND - 576-80-700-50350

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
TOTAL EMERGENCY FUND	\$ 1,900	\$ 20,000	\$ 20,000

Unforeseen circumstances may arise that will require major repairs to sanitary sewer systems and sewage treatment facilities. Such repairs are usually of an emergency nature and are unpredictable as to cost. These situations are difficult to adequately anticipate in order to budget for them in the Water Pollution Control and Sanitary Sewer Maintenance budgets. Therefore, in the event emergency or other unbudgeted repairs are necessary, this \$20,000 is available, subject to the City Manager's approval.

EMPLOYEE BENEFITS - 576-80-700-50360

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
TOTAL EMPLOYEE BENEFITS	\$ 206,660	\$ 217,226	\$ 288,882

SEWER UTILITY DEBT SERVICE - 576-80-660-70340

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
TOTAL DEBT SERVICE	\$1,559,751	\$1,459,000	\$1,340,000

REVENUE REFUNDS - 576-80-700-50390

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
TOTAL REVENUE REFUNDS	\$ 40,536	\$ 20,000	\$ 20,000

FUND REFUSE COLLECTION UTILITY	DEPARTMENT PUBLIC WORKS	DIVISION ALL	ACTIVITY NO. 571-76-315-50000 GLKX500
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SUMMARY OF REVENUES AND EXPENDITURES

The 1978 budget allows for the continuance of the same number of routes as operated in 1977. These consist of 23 residential, 3 commercial, 1 special, 1 Dempster container and 1 transfer trailer route.

<u>Revenues</u>	<u>Actual 1976</u>	<u>1977</u>	<u>Estimated 1978</u>
Unencumbered Cash Balance, January 1	\$118,876	\$143,781	\$ 94,256
<u>Service Charges</u>			
Regular Volume	\$830,146	\$887,220	\$1,024,978
Limited Volume	190,006	202,337	233,914
Commercial	115,109	125,109	125,109
Special Pickups	14,943	14,943	14,943
Other Revenues	3,399		
Total Service Charges	\$1,153,603	\$1,229,609	\$1,398,944
Community Development Act	52,226	65,000	65,000
Total Revenues	\$1,205,829	\$1,294,609	\$1,463,944
Total Revenues and Cash Balance	\$1,324,705	\$1,438,390	\$1,558,200
<u>Expenditures</u>			
Operations	\$ 996,914	\$1,122,863	\$1,307,006
Employee Benefits	184,010	221,271	250,678
Utility Improvement Fund			516
Total Expenditures	\$1,180,924	\$1,344,134	\$1,558,200
Unencumbered Cash Balance, December 31	\$ 143,781	\$ 94,256	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
REFUSE COLLECTION UTILITY	PUBLIC WORKS	REFUSE COLLECTION	571-76-315-50000 GLKX500
BUDGET COMMENTS			
<p>The 1978 operating budget of \$1,557,684 represents an increase of \$213,550 above the revised 1977 operating budget of \$1,344,134 primarily due to no expenditure for Capital Outlay in 1977 and increases for Personal Services.</p> <p>Personal Services for 1978 increased \$59,031 over 1977 due to merit increases of \$6,575 and \$52,456 for the salary improvement.</p> <p>Contractual Services for 1978 reflect an increase of \$8,895 due to increased costs for utilities, insurance and outside repairs.</p> <p>Commodities for 1978 reflect an increase of \$16,247 for increased costs of fuel, parts and other supplies.</p> <p>Capital Outlay reflects an increase of \$100,000 for the Purchase of 4 Packer trucks. No Packer trucks or equipment is to be purchased during 1977.</p> <p>Employee Benefits reflect a \$29,407 increase for 1978 due to increased cost of Workers Compensation and the addition of unemployment insurance.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 765,686	\$ 867,728	\$ 926,729
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 765,686	\$ 867,728	\$ 926,729
CONTRACTUAL SERVICES			
210 Utilities	\$ 3,144	\$ 3,500	\$ 6,000
220 Communications	1,878	2,230	2,500
230 Transportation	577	500	600
240 Advertising	4		
250 Insurance	5,867	6,675	7,700
260 Dues and Subscriptions		75	75
270 Professional Services	178		
280 Maint. of Bldgs & Improvements		1,000	1,000
290 Maintenance of Equipment	11,230	10,000	15,000
295 Other Contractual Services	65,889	69,622	69,622
TOTAL CONTRACTUAL SERVICES	\$ 88,767	\$ 93,602	\$ 102,497
COMMODITIES			
310 Office Supplies	\$ 12,278	\$ 13,000	\$ 13,000
320 Clothing and Linen	504	750	750
330 Food, Drugs & Chemicals	307	200	400
340 Opr. Supplies - Buildings & Improvements	442	700	700
350 Repair Parts - Buildings & Improvements	322	200	350
360 Operating Supplies - Equipment	81,894	95,097	104,994
370 Repair Parts - Equipment	27,130	28,000	30,000
380 Operating Supplies - Construction		200	200
390 Minor Apparatus and Tools	1,708	4,000	4,000
385 Inventory Purchases			4,000
TOTAL COMMODITIES	\$ 124,585	\$ 142,147	\$ 158,394
CAPITAL OUTLAY			
410 Land			\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			100,000
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY			\$ 100,000
SUB-TOTAL	\$ 979,038	\$1,103,477	\$1,287,620
ADD: Employee Benefits	\$ 184,010	\$ 221,271	\$ 250,678
Administrative Charges	19,386	19,386	19,386
LESS: Reimbursements	(1,510)		
GRAND TOTAL	\$1,180,924	\$1,344,134	\$1,557,684

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
REFUSE COLLECTION UTILITIY	PUBLIC WORKS	REFUSE COLLECTION	571-76-315-50000 GLKX500			
WORK PROGRAM						
This is a public-owned utility that will provide collection of refuse from private dwellings and businesses that do not use independent collectors. For residential units, collection is on a weekly basis and commercial establishments are serviced as frequently as requested with service being provided anywhere within the City limits.						
The services provided by this program require the operation of 23 residential routes, 3 commercial routes, 1 special pickup service route, 1 Dempster container route and 1 transfer trailer.						
It is anticipated that the number of services both residential and commercial will remain approximately the same as for 1977.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Sanitation Director	1	1	1	1509-2128	\$ 23,552	\$ 25,541
Refuse Collection Supervisor	1	1	1	1073-1426	15,246	17,035
Sanitation Equipment Maintenance Supervisor	1	1	1	1014-1347	14,402	15,816
Administrative Assistant	1	1	1	1014-1347	12,447	12,739
Automotive Mechanic	3	3	3	856-1073	36,082	38,628
Sanitation Service Representative	1	1	1	765-1014	11,479	12,168
Radio Dispatcher	1	1	1	765-1014	9,653	10,824
Labor Supervisor	3	3	3	810-1014	34,026	36,504
Refuse Collection Equipment Operator	30	30	30	765-906	301,425	326,448
Account Clerk II	1	1	1	685-906	8,411	9,673
Storekeeper I	1	1	1	613-810	9,164	9,714
Refuse Collection Worker	40	40	40	685-810	344,604	363,633
Account Clerk I	2	2	2	613-810	17,341	18,879
Automotive Service Worker	1	1	1	648-765	8,665	8,129
Security Guard	2	2	2	613-724	15,220	16,375
Clerk II	1	1	1	549-724	6,481	6,884
Sub-Total	90	90	90		\$868,198	\$928,990
Add: Longevity					\$ 16,492	\$ 16,018
Less: Amount charged to Refuse Disposal					<u>\$(16,962)</u>	<u>\$(18,279)</u>
TOTAL					\$867,728	\$926,729
Full-Time Equivalent	90	90	90			
First Quarter						\$247,196
Second Quarter						213,742
Third Quarter						250,769
Fourth Quarter						<u>215,022</u>
TOTAL						\$926,729

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AIRPORT REVENUE FUND

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
<u>Unencumbered Cash Balance, January 1</u>	\$ 1,399,006	\$ 5,617,318	\$ 4,838,520
<u>General Obligation Bonds</u>	6,022,528		
<u>Federal Aviation Administration</u>	<u>936,314</u>	<u>2,459,037</u>	<u>2,880,000</u>
	\$ 8,357,848	\$ 8,076,355	\$ 7,718,520
 <u>Operating Revenue</u>			
Airfield	\$ 563,944	\$ 690,900	\$ 669,200
Hangars and buildings	443,831	463,300	569,000
Terminal building area	1,020,844	1,324,000	1,422,500
Systems and services	370,278	385,000	439,600
Miscellaneous revenue	4,487	11,000	5,500
Leased sites	22,832	59,500	24,000
Interest income	106,773	80,000	331,000
Gate cards	<u>3,737</u>	<u>3,000</u>	<u>5,000</u>
Total Operating Revenue	\$ 2,536,726	\$ 3,016,700	\$3,465,800
Total Unencumbered Cash and Revenue	\$10,894,574	\$11,093,055	\$11,184,320
 <u>Operating Expense</u>			
Administration	\$ 283,265	\$ 270,638	\$ 338,125
Airfield maintenance	301,403	365,631	410,692
Building maintenance	546,465	617,538	687,910
Custodial	132,045	140,557	162,403
Engineering and Planning	102,997	122,703	136,198
Safety	<u>490,177</u>	<u>485,093</u>	<u>561,642</u>
Total Operating Expense	\$ 1,856,352	\$ 2,002,160	\$ 2,296,970
Debt Service	\$ 688,640	\$ 1,052,375	\$ 1,124,750
Construction (cap. assets)	<u>\$ 2,732,264</u>	<u>\$ 3,200,000</u>	<u>\$ 7,500,000</u>
Total Expense	\$ 5,277,256	\$ 6,254,535	\$10,921,720
Unencumbered Cash Balance, December 31	\$ 5,617,318	\$ 4,838,520	\$ 262,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
AIRPORT	AIRPORT AUTHORITY	WICHITA MID-CONTINENT AIRPORT	504-06-250-50000 GMYA500

BUDGET COMMENTS			
The Airport operational budget for 1978 of \$3,421,720 represents an increase of \$367,185 above the 1977 budget of \$3,054,535.			
Personal Services reflect an increase of \$146,951. Of this increase, \$18,604 is due to the addition of an Assistant Airport Manager. Shift differential pay is included in the 1978 budget in the amount of \$11,246. The balance of the increase is due to the 6% salary improvement, merit salary increases, and longevity.			
Contractual Services increased \$162,094. A significant portion of this increase is reflected in Accounts 210, 250 and 295 for additional expenses related to utilities, insurance, and other contractual services.			
Commodities represent a minor decrease of \$14,635. Included in the 1978 budget is \$10,000 in Account 395 to provide hot fire rescue training at the Airport for Safety personnel.			
Capital Outlay of \$37,600 in 1978 includes the following: 1 dump truck (\$15,000), 1 backhoe attachment for high-loader (\$7,000), 1 runway paint machine (\$8,000), microfilm and storage cabinet (\$1,400), 1 pickup truck (\$5,200), and training aids in the Safety Division (\$1,000).			

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 971,894	\$1,097,550	\$1,239,890
120 Employee Claims		8,780	13,391
TOTAL PERSONAL SERVICES	\$ 971,894	\$1,106,330	\$1,253,281
CONTRACTUAL SERVICES			
210 Utilities	\$ 286,012	\$ 290,000	\$ 338,000
220 Communications	14,328	15,800	16,925
230 Transportation	10,785	9,000	11,800
240 Advertising	17	150	50
250 Insurance	49,818	48,200	69,760
260 Dues and Subscriptions	4,758	3,500	5,550
270 Professional Services	3,095	13,000	5,600
280 Maint. of Bldgs & Improvements	22,862	42,000	28,500
290 Maintenance of Equipment	4,673	20,000	22,700
295 Other Contractual Services	306,844	216,000	320,859
TOTAL CONTRACTUAL SERVICES	\$ 703,192	\$ 657,650	\$ 819,744
COMMODITIES			
310 Office Supplies	\$ 14,110	\$ 11,900	\$ 15,570
320 Clothing and Linen	8,258	7,000	9,100
330 Food, Drugs & Chemicals	1,192	16,000	2,375
340 Opr. Supplies - Buildings & Improvements	52,651	47,000	57,400
350 Repair Parts - Buildings & Improvements	55,515	46,000	50,250
360 Operating Supplies - Equipment	6,095	39,000	7,250
370 Repair Parts - Equipment	30,744	34,000	34,000
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	302	80	10,400
TOTAL COMMODITIES	\$ 168,867	\$ 200,980	\$ 186,345
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	951	4,000	
430 Improvements Other Than Bldgs.	373	1,000	
440 Office Equipment	7,789	1,200	1,400
450 Vehicular Equipment	15	15,000	20,200
460 Operating Equipment	3,271	15,000	15,000
470 Other Capital Outlay		1,000	1,000
TOTAL CAPITAL OUTLAY	\$ 12,399	\$ 37,200	\$ 37,600
SUB-TOTAL	\$1,856,352	\$2,002,160	\$2,296,970
Debt Service	\$ 688,640	\$1,052,375	\$1,124,750
GRAND TOTAL	\$2,544,992	\$3,054,535	\$3,421,720

FUND	DEPARTMENT	DIVISION		WICHITA	ACTIVITY NO.	
AIRPORT	AIRPORT AUTHORITY	MID-CONTINENT AIRPORT			504-06-250-50000	GMYA500
WORK PROGRAM						
<p>The Wichita Mid-Continent Airport, which is administered by the Wichita Airport Authority, is responsible for the operations, administration, and engineering for planning of an integrated general aviation, air carrier complex which will accommodate the most modern aircraft and allow for safe and efficient handling of passengers and cargo. It is also the responsibility of the Authority to develop a sound financial structure which will enable the community to enjoy facilities and services for all elements of aviation at the lowest possible cost. A sound plan of Airport development consistent with Federal Aviation Administration policies must be kept up-to-date to provide for the needs of citizens and aircraft.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1976	1977	1978		1977	1978
Director of Aviation	1	1	1	2128-3006	\$ 33,265	\$ 36,077
Airport Manager	1	1	1	1898-2679	27,154	30,350
Director of Engineering	1	1	1	1792-2529	27,031	30,350
Assistant Airport Manager	0	0	1	1509-2128		18,645
Director of Administration	1	1	1	1509-2128	21,531	24,116
Airport Bldg Maint. Supt.	1	1	1	1347-1792	19,678	21,503
Airport Field Maint. Supt.	1	1	1	1202-1598	17,051	18,604
Admin. Asst. to the Director	0	1	1	1202-1598	12,885	15,679
Senior Safety Officer	2	2	2	1347-1509	31,043	36,225
Asst. Airport Bldg. Maint. Supv.	1	1	1	1136-1509	17,087	18,113
Airport Equipment Maint. Supv.	1	1	1	1073-1426	14,532	16,306
Safety Supervisor	4	4	4	1202-1347	55,407	64,641
Airport Field Maint. Supv.	1	1	1	958-1272	11,358	12,740
Airport Bldg. Maint. Supv.	1	1	1	958-1272	11,334	12,040
Airport Field Maint. Asst. Supv.	1	0	0			
Airport Clerk	1	1	1	958-1272	12,174	14,455
Construction Supervisor III	1	1	1	958-1202	13,375	14,423
Safety Officer II	16	20	20	958-1202	246,502	280,843
Engineering Technician I	1	2	2	906-1202	25,111	27,217
Airport Bldg. Maint. Mech.	1	2	2	906-1136	24,326	26,503
Administrative Aide II	0	2	2	856-1136	22,880	25,289
Accountant I	0	1	1	856-1136	11,813	12,876
Safety Officer I	8	4	4	856-1136	40,103	43,020
Automotive Mechanic	0	2	2	856-1073	20,980	23,250
Parts and Records Mechanic	1	1	1	856-1073	10,873	12,195
Airport Custodial Supv.	1	1	1	810-1073	12,147	12,876
Airport Gardening Supv. II	1	1	1	810-1073	12,147	12,876
Maintenance Mechanic	9	6	6	810-1014	67,904	70,554
Administrative Secretary	2	2	2	724-1014	19,805	22,466
Engineering Aide II	1	1	1	724-958	10,849	11,500
Account Clerk II	2	0	0			
Secretary	1	1	1	648-906	8,339	9,867
Engineering Aide I	1	2	2	648-856	16,567	18,062
Auto Mechanic Helper	1	0	0			
Custodial Worker II	3	3	3	685-810	31,030	28,287
Equipment Operator I	8	8	8	685-810	72,344	74,532
Maintenance Worker	0	1	1	685-810	8,722	9,347
Laborer I	2	2	2	648-765	15,306	16,258
Custodial Worker I	8	8	8	613-724	65,568	67,977
Typist Clerk	1	1	1	519-685	6,662	7,464
Apprentice Worker	1	1	1	465-613	5,496	5,898
Laborer I (P.T.)	1	1	1	648-765	3,947	4,065
Apprentice Worker (P.T.)	3	3	3	465-613	3,648	9,874
Sub-Total	92	95	96		\$1,087,974	\$1,217,363
Add: Longevity					9,576	11,281
Shift Differential						11,246
TOTAL					\$1,097,550	\$1,239,890

AIRPORT
ESTIMATE OF REVENUE

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
<u>Airfield:</u>			
Flight fees, scheduled airlines	\$ 323,860	\$ 397,000	\$ 365,000
Flight fees, nonscheduled airlines	13,044	21,000	16,700
Field charges, fixed base operators	3,623	4,500	5,200
Aircraft parking charges	2,020	4,600	4,500
Aviation fuel (Net)	175,263	205,800	210,000
Flight fees	39,179	50,000	58,000
Ground handling	6,955	8,000	9,800
	<u>\$ 563,944</u>	<u>\$ 690,900</u>	<u>\$ 669,200</u>
<u>Hangars and buildings:</u>			
Rental, airlines	\$ 4,181	\$ 6,000	\$ 4,300
Rental, fixed base operators	232,282	200,000	302,000
Rental, aircraft service agencies	26,008	43,000	32,000
Rental, fuel storage	1,080	1,300	1,200
Rental, industrial agencies	20,867	38,000	29,000
Rental, federal government	54,803	55,000	67,000
Rental, other buildings	104,610	120,000	133,500
	<u>\$ 443,831</u>	<u>\$ 463,300</u>	<u>\$ 569,000</u>
<u>Terminal Building:</u>			
Rental, airlines	\$ 92,836	\$ 110,500	\$ 113,000
Rental, agencies serving aviation	4,999	7,000	7,000
Rental, office tenants	2,535	4,000	4,000
Rental, food services	94,246	121,000	135,000
Rental, car rental agencies	233,102	270,000	277,000
Rental, coin operated services	1,862	6,200	2,000
Fees, advertising media	47,643	55,000	63,000
Fees, ground transportation services	4,802	10,000	10,000
Fees, passenger insurance	15,683	11,000	19,500
Rental, federal government	107,383	159,000	182,000
Rental, concourse	141,399	175,000	175,000
Rental, auto parking	274,354	395,300	435,000
	<u>\$1,020,844</u>	<u>\$1,324,000</u>	<u>\$1,422,500</u>
<u>Systems and services:</u>			
Electricity	\$ 108,400	\$ 102,000	\$ 126,000
Water	3,289	3,500	4,800
Gas	37,033	38,000	54,800
Crop	32,312	58,000	26,000
Other services	11,610	12,000	14,500
Jobbing and contract work	55,806	30,000	61,000
Security	121,828	141,500	152,500
	<u>\$ 370,278</u>	<u>\$ 385,000</u>	<u>\$ 439,600</u>
<u>Other revenue:</u>			
Leased sites	\$ 22,832	\$ 59,500	\$ 24,000
Interest Income	106,773	80,000	331,000
Gate cards	3,737	3,000	5,000
Miscellaneous	4,487	11,000	5,500
	<u>\$ 137,829</u>	<u>\$ 153,500</u>	<u>\$ 365,500</u>
Total estimated and actual revenue	<u>\$2,536,726</u>	<u>\$3,016,700</u>	<u>\$3,465,800</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	ECONOMIC DEVELOPMENT	GAS UTILITY	521-56-870-50000 HAWB

The Gas Utility budget for 1978 totals \$30,505,000, or 21% less than last year's budget. The major expenditures in this fund will be made from the Gas Purchases account. Gas purchases will be offset by sales, so that the quantity of gas purchased will be limited by the sales made. To avoid unwarranted restrictions on purchase of gas for distribution, the adopted budget has been set on the estimated maximum. The Debt Service account will pay for servicing of the initial bond issue only.

Cost pools identified in the Operations and Maintenance budget are established as separate activities. Salaries shown in the personnel page for this utility are spread throughout the activities of the Operations and Maintenance budget. Personnel authorized for 1978 include the addition of the Gas Utility Superintendent. The entire salary of an Accountant II and one-half the salary of the Director of Economic Development - shown in the budget of the Industrial Development Division - are reflected in the \$32,201 figure added into the Gas Utility Personnel budget. The 1978 Operations and Maintenance budget of \$421,685 is less than 1% greater than that for 1977. All employee benefits are collected in the Administration and General account.

	Actual 1976	Estimated 1977	Estimated 1978
<u>REVENUES</u>			
Cash Balance, January 1	\$ 21,546	\$ 202,277	\$ 77,977
Natural Gas Sales	838,991	37,958,495	30,000,000
Interest Earnings	136,209	502,700	427,023
Total Revenues and Cash Balance	\$ 996,746	\$38,663,472	\$30,505,000
Less: Expenditures	\$ 794,469	\$38,585,495	\$30,505,000
	\$ 202,277	\$ 77,977	\$ --
<u>EXPENDITURES</u>			
Gas Purchases		\$36,416,009	\$28,278,854
Transmission Expenses		912,500	712,827
Operations and Maintenance Expenses:			
Gathering System		\$ 36,474	\$ 37,196
Scrubber		2,580	1,700
Dehydrator		10,954	8,077
Compressor Station		89,365	109,506
Air Stabilization Plant		10,410	11,864
Distribution		25,346	36,903
Calorimeters and Gravitometers		4,821	5,384
Customer Services		961	400
Administration and General		236,775	210,655
Total Operations and Maintenance		\$ 417,686	\$ 421,685
Gas Service Distribution Cost		40,000	31,634
Current Debt Service		564,300	550,000
Bond Reserve Account		60,000	110,000
Utility Improvement Fund		115,000	400,000
Redemption and Pre-Pay Fund		60,000	
Total Expenditures		\$38,585,495	\$30,505,000
Unencumbered Cash Balance, December 31		\$ 77,977	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GAS UTILITY	ECONOMIC DEVELOPMENT	GAS UTILITY	521-56-870-50000 HAWB

WORK PROGRAM

The Wichita Gas Utility was established to insure that gas is available to keep Wichita industries operating during curtailment periods.

The Gas Utility operates two separate systems. The gathering system located in the Spivey Well Fields consists of 18.5 miles of gathering pipeline and nineteen wells. This system includes the operation and maintenance of the scrubber, the dehydrator, and the compressor station. The transmission from the compressor to the distribution system is accomplished through the use of the existing ANADARKO pipeline. The distribution system consists of an air stabilization plant at Seneca and MacArthur Streets, three calorimeters, and one gravitometer, and 15.75 miles of distribution line connecting Boeing, Cessna, Beech, Coleman, Davis, Dubuque Packing Inc., Gates-Learjet, and MBPXL.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Gas Utility Superintendent	0	0	1	1692-2388	\$	\$ 23,237
Compressor Station Operator	1	1	1	1272-1692	15,624	14,844
Distribution Service Worker	1	1	1	1136-1509	13,943	15,644
Field Pressure Operator	1	2	2	1136-1509	26,895	29,373
Sub - Total	3	4	5		\$ 56,462	\$ 83,098
Overtime					\$ 14,115	\$ 29,930
Add: Amount Charged from Industrial Development Office					\$ 12,474	\$ 32,201
Total					\$ 83,051	\$145,229
Full-Time Equivalent	3	4	5			
First Quarter						\$ 45,342
Second Quarter						26,300
Third Quarter						31,428
Fourth Quarter						42,159
TOTAL						\$145,229

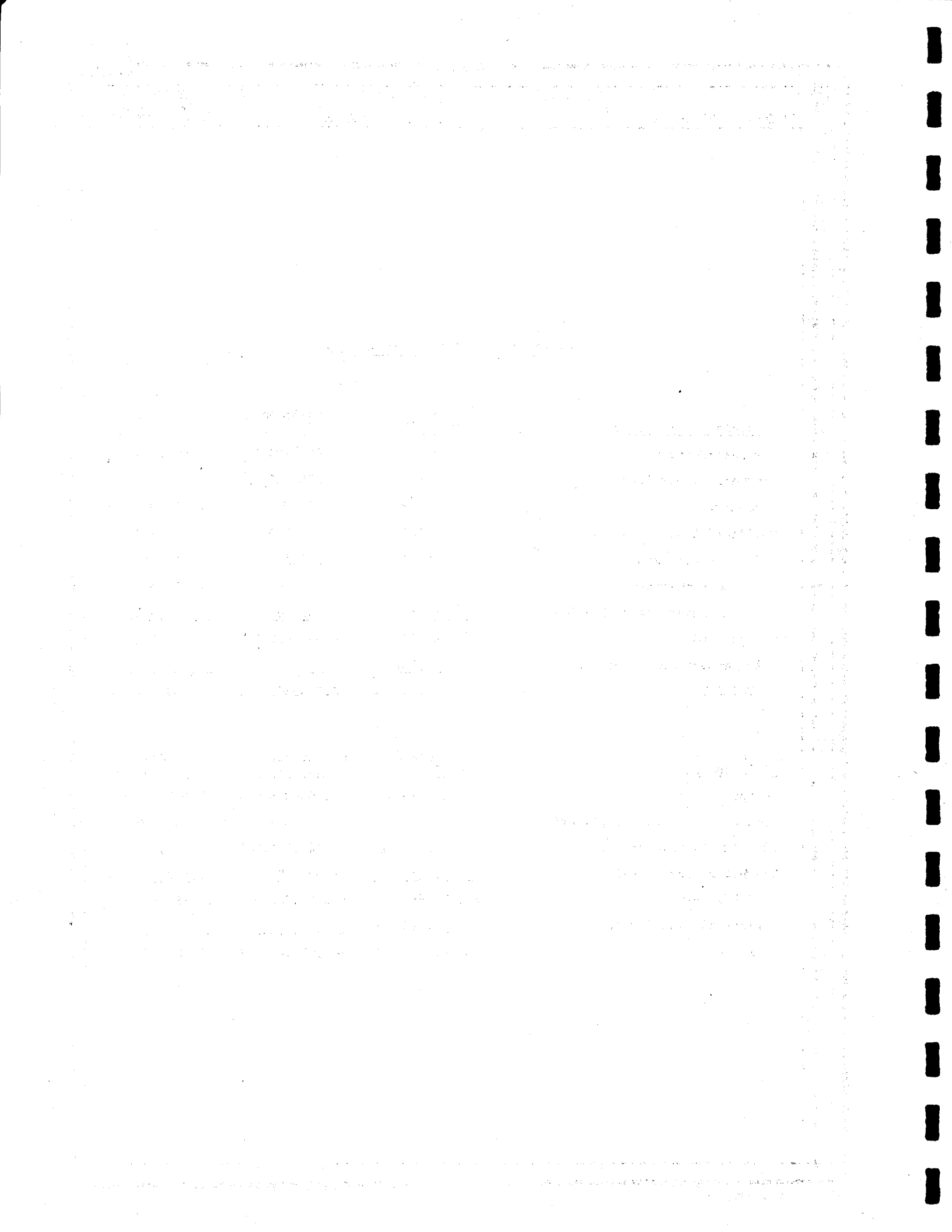
**Working
Capital
Funds**

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL		ALL	618-675-658-610 JA-JB-JC-JE

WORKING CAPITAL FUND SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$ 828,634	\$ 978,998	\$1,098,457
Contractual Services	669,513	855,246	937,322
Commodities	1,269,959	1,227,814	1,352,990
Capital Outlay	514,485	893,916	923,702
Add: Depreciation	515,891	580,146	713,380
Contingency			236,970
Administrative Charges	<u>31,462</u>	<u>31,462</u>	<u>31,462</u>
Sub-Total	\$3,829,944	\$4,567,582	\$5,294,283
Reimbursed Expenditures	<u>(210)</u>		
TOTAL	\$3,829,734	\$4,567,582	\$5,294,283

<u>Division</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Equipment Fund	\$1,532,600	\$1,666,089	\$2,011,667
Stationery Stores & Duplicating	606,338	653,397	752,163
Official Motor Pool	814,079	1,149,944	1,231,989
Central Data Processing	<u>876,927</u>	<u>1,098,152</u>	<u>1,298,464</u>
Sub-Total	\$3,829,944	\$4,567,582	\$5,294,283
Reimbursed Expenditures	<u>(210)</u>		
TOTAL	\$3,829,734	\$4,567,582	\$5,294,283



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT FUND	618-76-265-50000 JAKU500

EQUIPMENT MOTOR POOL SUMMARY PAGE

<u>EXPENDITURES</u>	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Personal Services	\$ 258,705	\$ 297,399	\$ 352,735
Contractual Services	149,508	146,030	158,757
Commodities	397,154	341,663	402,650
Capital Outlay	<u>220,936</u>	<u>301,416</u>	<u>418,115</u>
Sub-Total	\$1,026,303	\$1,086,508	\$1,332,257
Add: Administrative charges	17,735	17,735	17,735
Inventory Purchases	488,562	561,846	618,123
Equipment Reserve Fund			<u>43,552</u>
TOTAL EXPENDITURES	\$1,532,600	\$1,666,089	\$2,011,667

REVENUES

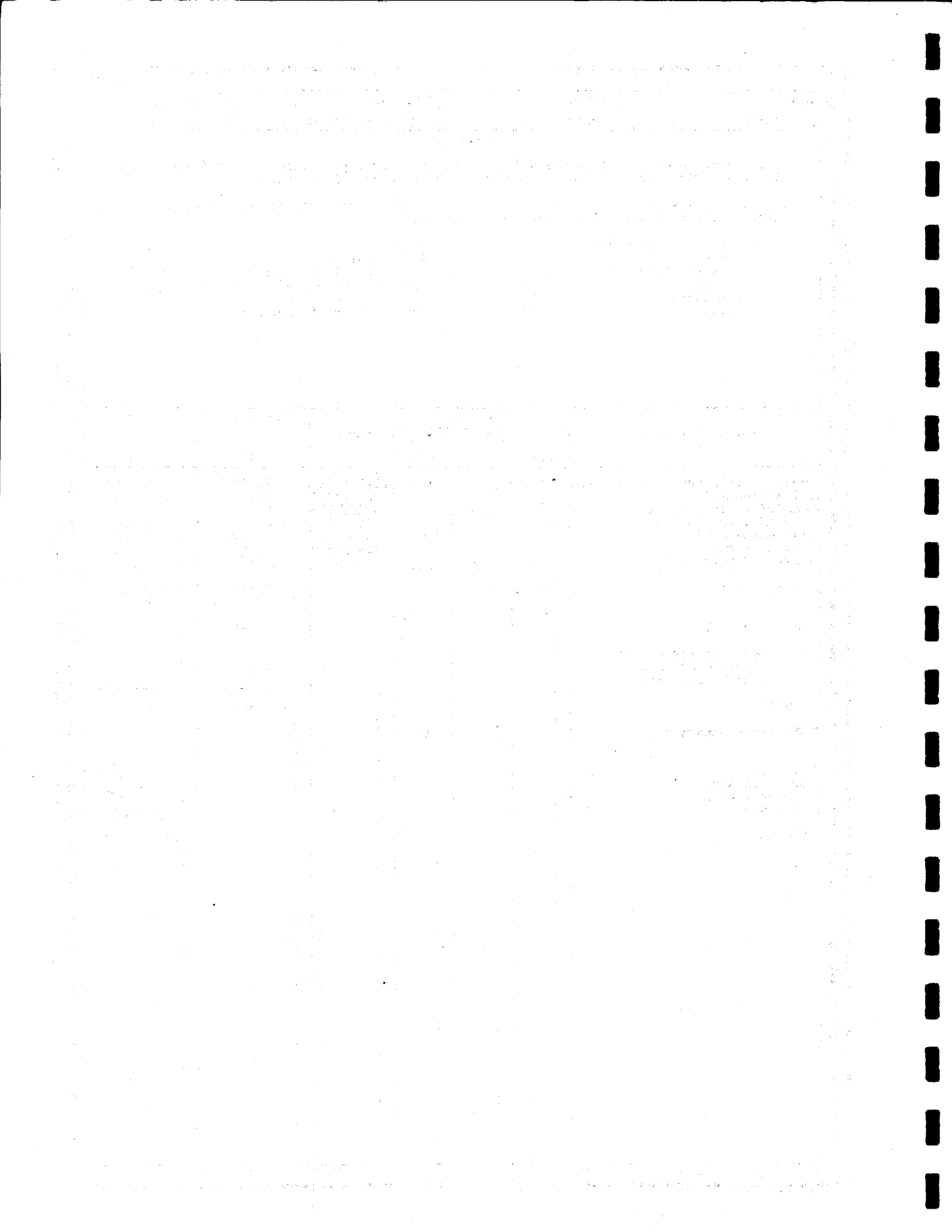
Unencumbered Cash Balance, January 1	\$ 284,997	\$ 260,119	\$ 182,301
Rental Revenue	1,079,637	1,096,416	1,243,633
Sale of Services and Supplies	20,747	21,000	25,000
Inventory Sales	405,091	465,855	535,733
Other Revenue	<u>2,247</u>	<u>5,000</u>	<u>25,000</u>
Total Revenue	\$1,507,722	\$1,588,271	\$1,829,366
Total Revenues and Cash Balance	\$1,792,719	\$1,848,390	\$2,011,667
Less: Expenditures	(\$1,532,600)	(\$1,666,089)	(\$2,011,667)
Unencumbered Cash Balance, December 31	\$ 260,119	\$ 182,301	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT FUND	618-76-265-50000 JAKU500
BUDGET COMMENTS			
<p>The 1978 Budget for this activity reflects an increase of \$345,578 over the 1977 figure.</p> <p>Personal Services have increased \$55,336 or \$18.6% due to normal merit increases, the salary improvement, and the addition of three Automotive Mechanic positions funded through additional rental revenue.</p> <p>Contractual Services have increased 8.7% primarily because of an increased budgeted allocation for outside repairs in Account 290. Account 295 contains \$15,000 for Central Data Processing charges.</p> <p>Commodities show a substantial increase due to inflationary pressures and the cost of instituting an improved preventive maintenance program with probable long-term cost effectiveness benefits. The additional costs appear primarily in the 360 account (up 15%), and also in the 370 account for repair parts (up 23%).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 258,705	\$ 297,399	\$ 352,735
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 258,705	\$ 297,399	\$ 352,735
CONTRACTUAL SERVICES			
210 Utilities	\$ 633	\$	\$
220 Communications			
230 Transportation			
240 Advertising	25		
250 Insurance	1,296	1,000	1,000
260 Dues and Subscriptions	13	30	30
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	138,610	130,000	142,727
295 Other Contractual Services	8,931	15,000	15,000
TOTAL CONTRACTUAL SERVICES	\$ 149,508	146,030	158,757
COMMODITIES			
310 Office Supplies	\$ 2,468	\$ 2,200	\$ 2,200
320 Clothing and Linen	399	500	575
330 Food, Drugs & Chemicals	42		
340 Opr. Supplies - Buildings & Improvements	955	400	400
350 Repair Parts - Buildings & Improvements	1,318	400	400
360 Operating Supplies - Equipment	181,387	165,000	189,750
370 Repair Parts - Equipment	205,645	169,163	205,325
380 Operating Supplies - Construction	1,735		
390 Minor Apparatus and Tools	3,205	4,000	4,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 397,154	\$ 341,663	\$ 402,650
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment	110,813	200,944	278,744
460 Operating Equipment	110,123	100,472	139,371
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 220,936	\$ 301,416	\$ 418,115
SUB-TOTAL	\$1,026,303	\$1,086,508	\$1,332,257
Add: Administrative charges	\$ 17,735	\$ 17,735	\$ 17,735
Inventory purchases	488,562	561,846	618,123
Equipment Reserve Fund			43,552
GRAND TOTAL	\$1,532,600	\$1,666,089	\$2,011,667

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	PUBLIC WORKS	EQUIPMENT FUND	618-76-265-50000 JAKU500

WORK PROGRAM			
It is the responsibility of this division to purchase, repair, and maintain equipment for the various operating divisions of the Public Works Department.			
Personnel work in two shifts and thus provide continuous maintenance service. Equipment in the Fund in 1978 includes the following:			
Cars, Station Wagons	11	Loaders	12
Vans	26	Road Graders	9
Pick-ups Trucks	40	Misc. Motorized Equipment	193
Tractors	34	Misc. Non-Motorized Equipment	85
Cranes	3		
Trucks	108	Total Pieces of Equipment	521

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Equipment Maintenance Supervisor	1	1	1	1201-1598	\$ 18,092	\$ 19,178
Chief Mechanic	3	3	3	905-1201	40,819	41,204
Administrative Aide II	1	1	1	856-1135	12,856	13,627
Automotive Mechanic	12	12	15	809-1073	134,170	168,367
Store Keeper III	1	1	1	765-1014	11,479	12,168
Store Keeper II	2	2	2	723-958	16,102	18,248
Automotive Service Worker	6	6	6	579-765	47,112	50,787
Sub - Total	26	26	29		\$280,630	\$323,579
Add: Longevity					4,758	5,080
Amount charged from Street Maintenance					12,011	12,964
Shift Differential						11,112
TOTAL					\$297,399	\$352,735
Full-Time Equivalent	26	26	29			
First Quarter						\$ 93,983
Second Quarter						81,579
Third Quarter						94,679
Fourth Quarter						82,494
TOTAL						\$352,735



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STATIONERY STORES/ PRINTING/GRAPHICS	675-40-900 JBGG501/502/503

STATIONERY STORES, PRINTING AND GRAPHICS WORKING CAPITAL FUND

	Actual 1976	Estimated 1977	Budget 1978
Unencumbered Cash Balance, January 1	\$ 63,985	\$ 88,248	\$ 69,800
<u>Revenues</u>			
Total Sales and Clearing	\$433,183	\$451,899	\$446,115
Printing Services	185,371	170,000	159,197
Graphic Services	12,047	13,050	14,681
Sub-Total	\$630,601	\$634,949	\$619,993
Contingent Revenues			62,370
Total Revenue	\$630,061	\$634,949	\$682,363
Total Revenue and Cash Balance	\$694,586	\$723,197	\$752,163
<u>Expenditures</u>			
Stores and Clearing Operations	\$435,500	\$484,176	\$497,496
Printing Operations	159,199	156,171	177,616
Graphics Operations	11,639	13,050	14,681
Sub-Total	\$606,338	\$653,397	\$689,793
Contingent Operations			62,370
Total Expenditures	\$606,338	\$653,397	\$752,163
Unencumbered Cash Balance, December 31	\$ 88,248	\$ 69,800	\$ 0

FUND	DEPARTMENT	DIVISION	STATIONERY	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	STORES/PRINTING/GRAPHICS		675-40-900 JBGG501/502/503
BUDGET COMMENTS				
The adopted 1978 budget for the Stationery Stores, Printing, and Graphics working capital activities shows a \$ 98,766 increase, of which \$62,370 is contingent upon offsetting revenues.				
Personal Services have increased only \$802 (1.3 percent), due primarily to the deletion of the Varitypist position. For 1978 the Duplicating Shop Supervisor position has been reclassified to Print Shop Supervisor, and the two Duplicating Machine Operator positions have been reclassified to a Printing Press Operator I and a Printing Press Operator II.				
Contractual Services have decreased \$208.				
Commodities have increased \$35,802 (8.3 percent). Account 360 has increased \$25,200, due to both increased volume of in-house printing and higher cost of supplies. Account 385 has increased \$10,602, due to higher telephone rates, additional telephone equipment and increased photocopying expense.				
Capital Outlay budgeted for 1978 includes only inventory purchases (Account 480).				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$ 51,662	\$ 63,101	\$ 63,903
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$ 51,662	\$ 63,101	\$ 63,903
CONTRACTUAL SERVICES				
210 Utilities		\$ 294	\$ 336	\$ 360
220 Communications			95	95
230 Transportation			15	15
240 Advertising				
250 Insurance				
260 Dues and Subscriptions		38		
270 Professional Services		231		
280 Maint. of Bldgs & Improvements		574	2,290	2,290
290 Maintenance of Equipment		1,620	232	
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 2,757	\$ 2,968	\$ 2,760
COMMODITIES				
310 Office Supplies		\$ 1,027	\$ 1,750	\$ 1,750
320 Clothing and Linen		189	365	365
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment		130,067	114,800	140,000
370 Repair Parts - Equipment			300	300
385 Purchases for Clearing		293,974	314,398	325,000
390 Minor Apparatus and Tools			25	25
395 Other Commodities				
TOTAL COMMODITIES		\$425,257	\$431,638	\$467,440
CAPITAL OUTLAY				
410 Land		\$ 505	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.		10		
440 Office Equipment				
450 Vehicular Equipment				
460 Operating Equipment		120,569	150,000	150,000
480 Inventory Purchases				
TOTAL CAPITAL OUTLAY		\$121,084	\$150,000	\$150,000
SUB-TOTAL		\$600,760	\$647,707	\$684,103
500 Administrative charges		3,390	3,390	3,390
511 Other Capital Outlay - Depreciation		2,188	2,300	2,300
Contingent Operations				62,370
GRAND TOTAL		\$606,338	\$653,397	\$752,163

FUND	DEPARTMENT	DIVISION	STATIONERY	ACTIVITY NO.		
WORKING CAPITAL	ADMINISTRATION	STORES/PRINTING/GRAPHICS		675-40-900 JBGG501/502/503		
WORK PROGRAM						
<p>These services are administered by the Purchasing Division of the Department of Administration as financially self-sustaining operations. The goal of these activities is to promptly provide all departments with office supplies, printing services, mailroom service, photocopying and graphic design services at the most economical possible cost. These activities are also responsible for accurately billing individual divisions for appropriate telephone services and for photocopying machine usage, and for producing employee photo identification cards.</p> <p>In addition to the employees listed below, this budget funds one-half of an Administrative Aide II position and one Clerk II position listed in the Purchasing Division budget, and one Graphic Designer listed in the Metropolitan Area Planning Department budget.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Print Shop Supervisor	0	0	1	906-1202	\$	\$ 14,423
Duplicating Shop Supervisor	1	1	0		12,856	
Printing Press Operator II	0	0	1	724-958		10,412
Printing Press Operator I	0	0	1	685-906		8,560
Duplicating Machine Operator	2	2	0		16,559	
Varitypist	1	1	0		6,481	
Sub-Total	4	4	3		\$ 35,896	\$ 33,395
Add: Longevity					348	461
Amount Charged from:						
Purchasing Division (Stores)					13,807	15,366
Metropolitan Planning Dept. (Graphics)					13,050	14,681
TOTAL					\$ 63,101	\$ 63,903
Full-Time Equivalent	4	4	3			
First Quarter						\$ 17,039
Second Quarter						14,688
Third Quarter						17,191
Fourth Quarter						14,985
TOTAL						\$ 63,903

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000 JCJP500

OFFICIAL MOTOR POOL SUMMARY PAGE

EXPENDITURES

Account Classification	Actual 1976	Budget 1977	Budget 1978
Personal Services	\$ 190,103	\$ 222,934	\$ 240,024
Contractual Services	31,704	76,260	66,945
Commodities	392,049	394,513	425,900
Capital Outlay	<u>164,745</u>	<u>429,900</u>	<u>355,587</u>
Sub - Total	778,601	1,123,607	1,088,456
Add: Administrative Charges	10,337	10,337	10,337
Equipment Improvement Fund	<u>-</u>	<u>-</u>	<u>72,957</u>
Total Motor Pool	788,938	1,133,944	1,171,750
Helicopter Parts	25,141	16,000	20,000
Reserve for Helicopter Equipment Purchase	<u>-</u>	<u>-</u>	<u>40,239</u>
Total Expenditure	\$ 814,079	\$1,149,944	\$1,231,989

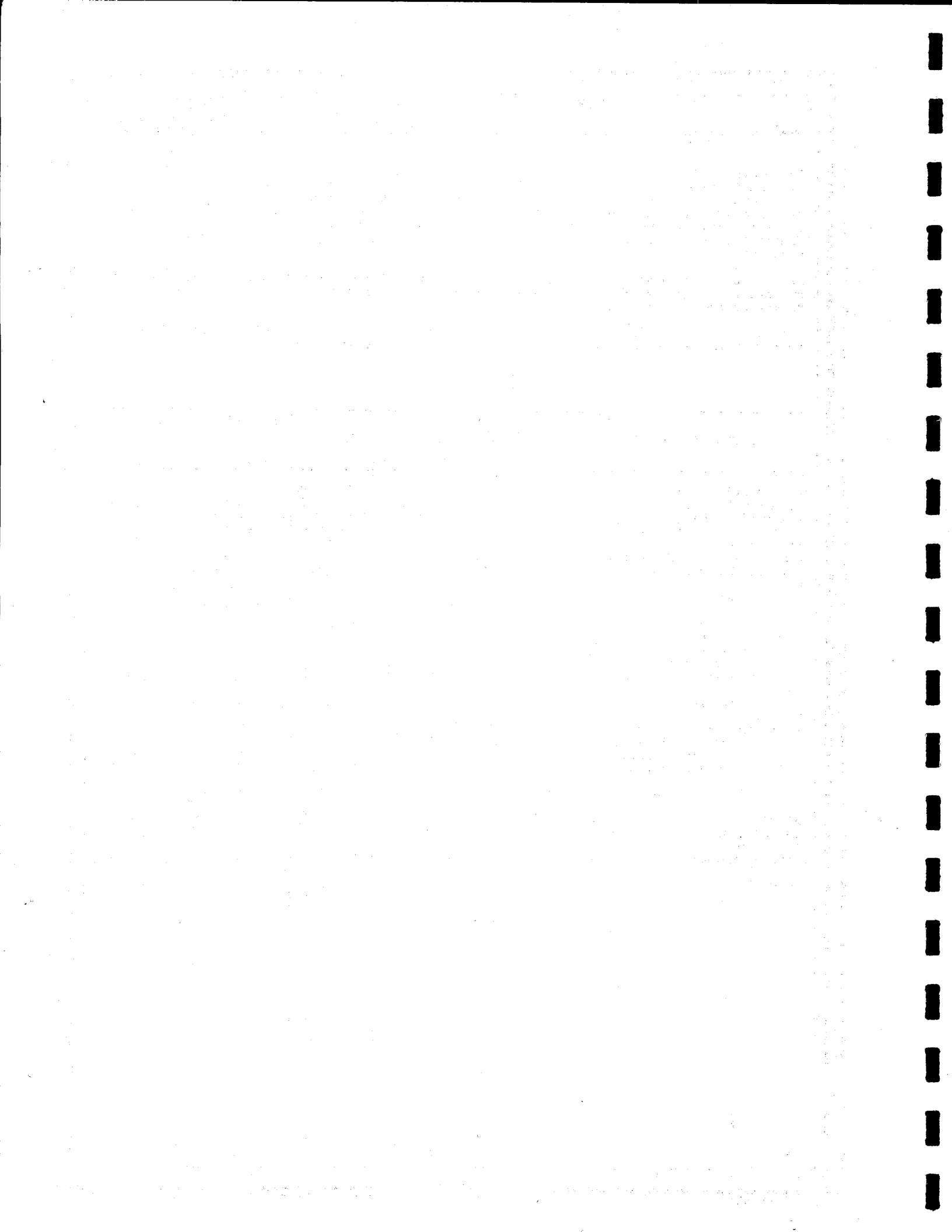
FUND SUMMARY OF REVENUES AND EXPENDITURESREVENUES

Unencumbered Cash Balance January 1	\$ 179,186	\$ 318,393	\$ 190,444
Equipment Rental - Police	698,705	741,120	753,540
Equipment Rental - Health	98,100	103,740	113,940
Equipment Rental - Other	<u>110,627</u>	<u>120,030</u>	<u>111,960</u>
Total Equipment Rental	\$ 907,432	\$ 964,890	\$ 979,440
Car Washing	287	280	300
Turnpike Charges	1,034	1,000	1,200
Sale of Waste Oil	11	10	20
Sale of Property not useful to City	328	300	350
Gas & Oil Sales	22,181	27,500	30,000
Property Damages	10,302	10,000	12,200
Sale of Supplies and Services	3,377	910	930
Adjustment for prior year	<u>8,334</u>	<u>--</u>	<u>--</u>
Total Other Income	\$ 45,854	\$ 40,000	\$ 45,000
Helicopter Depreciation	<u>--</u>	<u>17,105</u>	<u>17,105</u>
Total Revenues	\$ 953,286	\$1,021,995	\$1,041,545
Total Revenues and Cash Balance	1,132,472	1,340,388	1,231,989
Less: Expenditures	<u>(814,079)</u>	<u>(1,149,944)</u>	<u>(1,231,989)</u>
Unencumbered Cash Dec. 31	\$ 318,393	\$ 190,444	\$ --

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000 JCJP 500
BUDGET COMMENTS			
<p>Excluding the Helicopter section, the 1978 budget of \$1,171,750 exceeds the revised 1977 budget of \$1,133,944 by \$37,806. Personal Services increased \$17,090 due to merit increases of \$805 and \$16,285 for the salary improvement. The addition of the Motor Pool Administrator position does not increase the total personnel as this position was formerly a commissioned officer in the Police budget whose salary was charged to the Motor Pool budget. Contractual Services reflect a decrease of \$9,315 as it is expected that less work will be sent to outside vendors and some reduction in other accounts. Commodities reflect an increase of \$31,387 primarily due to an anticipated increase in the price of fuel along with some increase in the cost of other commodities. Capital outlay of \$355,587 for 1978 reflects a decrease of \$74,313 primarily due to an estimated decrease in the amount required for vehicle replacement. A utility improvement fund has been established to provide for contingencies. Expenditures incurred in the operation of the Motor Pool are reimbursed by rental charges made to departments for use of these vehicles.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 190,103	\$ 222,934	\$ 240,024
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ 190,103	\$ 222,934	\$ 240,024
CONTRACTUAL SERVICES			
210 Utilities	\$ 5,392	\$ 14,500	\$ 9,500
220 Communications	849	800	1,270
230 Transportation	177	900	1,000
240 Advertising	26	200	150
250 Insurance	1,192	1,330	1,525
260 Dues and Subscriptions	53	100	100
270 Professional Services			
280 Maint. of Bldgs & Improvements	62	500	500
290 Maintenance of Equipment	22,445	21,000	16,000
295 Other Contractual Services	1,508	36,930	36,900
TOTAL CONTRACTUAL SERVICES	\$ 31,704	\$ 76,260	\$ 66,945
COMMODITIES			
310 Office Supplies	1,893	2,000	2,100
320 Clothing and Linen	1,614	2,100	2,100
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements	216	100	500
350 Repair Parts - Buildings & Improvements	(2,083)	300	300
360 Operating Supplies - Equipment	347,356	351,563	388,900
370 Repair Parts - Equipment	36,776	35,300	29,000
380 Operating Supplies - Construction	4,331		1,000
390 Minor Apparatus and Tools	1,946	3,150	2,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 392,049	\$ 394,513	\$ 425,900
CAPITAL OUTLAY			
410 Land	\$ 580	\$	\$ 4,960
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment		1,000	600
450 Vehicular Equipment	153,792	406,900	344,027
460 Operating Equipment	773	22,000	6,000
470 Other Capital Outlay	9,600		
TOTAL CAPITAL OUTLAY	\$ 164,745	\$ 429,900	\$ 355,587
SUB-TOTAL	\$ 778,601	\$1,123,607	\$1,088,456
ADD: Administrative Charges	\$ 10,337	\$ 10,337	\$ 10,337
50030-450 Equipment Improvement Fund			72,957
Motor Pool Total	\$ 788,938	\$1,133,944	\$1,171,750
50010-370 Helicopter Parts	25,141	16,000	20,000
50020-460 Reserve for Helicopter Equipment Purchase			40,239
GRAND TOTAL	\$ 814,079	\$1,149,944	\$1,231,989

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	POLICE	OFFICIAL MOTOR POOL	658-72-480-50000 JCJP500
WORK PROGRAM			
<p>The Official Motor Pool is responsible for all maintenance, servicing and scheduling of replacements for all City vehicles within its jurisdiction. Included are 164 Police vehicles, 69 Health Department vehicles and 81 vehicles assigned to various other departments and divisions for a total 314 vehicles. This total includes 14 vehicles added to the Police Department for a special traffic enforcement program financed by a federal grant. This fleet of vehicles consists of 274 autos, 7 pickups, 19 vans, 4 jeeps and 10 three-wheel scooters.</p> <p>As a result of being responsible for police vehicles, in addition to a full maintenance and servicing program for all vehicles, it is also necessary that fueling and minor servicing be provided 24 hours per day every day of the year.</p> <p>The Motor Pool provides for full servicing and maintenance of all vehicles including body repairs with a very small amount of repairs having to be sent out.</p>			

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Motor Pool Administrator	0	0	1	1202-1598	\$	\$ 19,178
Chief Mechanic	1	1	1	958-1202		14,423
Automotive Mechanic	6	6	6	856-1073	13,606	76,901
Automotive Mechanic Helper	7	7	7	724-856	72,138	69,197
Storekeeper II	0	0	1	685-906	64,482	8,820
Automotive Service Worker	1	1	0		8,194	
Account Clerk I	0	0	1	613-810		9,368
Clerk II	1	1	0		8,194	
					\$ 166,614	\$ 197,887
ADD: Longevity					\$ 2,685	\$ 3,246
Shift Differential						2,080
Overtime					1,600	1,600
SUB TOTAL	16	16	17		\$ 170,899	\$ 204,813
ADD: Amount Charged from Police Staff & Support Service Division Environmental Health					47,835 4,200	31,011 4,200
TOTAL	16	16	17		\$ 222,934	\$ 240,024
First Quarter						\$ 64,381
Second Quarter						55,076
Third Quarter						64,745
Fourth Quarter						55,822
TOTAL						\$ 240,024



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000 JEGC500

CENTRAL DATA PROCESSING WORKING CAPITAL FUND

	<u>Actual 1976</u>	<u>Budget 1977</u>	<u>Budget 1978</u>
Unencumbered Cash Balance, January 1	\$216,526	\$ 223,033	\$ 148,033
<u>Revenues</u>			
Data Processing Services	\$882,744	\$1,022,652	\$1,059,122
Other	<u>480</u>	<u>500</u>	<u>500</u>
Sub-Total	\$883,224	\$1,023,152	\$1,059,622
Contingent Data Processing Services	<u>0</u>	<u>0</u>	<u>90,809</u>
Total Revenues	\$883,224	\$1,023,152	\$1,150,431
Total Revenues and Cash Balance	\$1,099,750	\$1,246,185	\$1,298,464
<u>Expenditures</u>			
Operations	\$876,717	\$1,098,152	\$1,207,655
Contingent Operations	<u>0</u>	<u>0</u>	<u>90,809</u>
Total Expenditures	\$876,717	\$1,098,152	\$1,298,464
<u>Unencumbered Cash Balance, December 31</u>	\$223,033	\$ 148,033	\$ 0

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000 JEGC500
BUDGET COMMENTS			
<p>The 1978 adopted budget represents an increase of \$200,312 over the 1977 amount. Of this total amount, \$90,809 is contingent upon additional revenues being generated in a like amount.</p> <p>Personal Services have increased \$46,231, in part due to the new shift differential pay (\$4,992), and to reclassification of the Computer Programming Supervisor position to Systems Analyst and of one Key punch Operator I position to Key punch Operator II.</p> <p>Contractual Services have increased \$78,872. The predominant area of increase is equipment leasing and rental expense in Account 295 (\$146,887).</p> <p>Commodities have decreased \$3,000 and continues to provide for restocking the supply of special forms used by various user departments.</p> <p>No Capital Outlay is budgeted for 1978.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$328,164	\$395,564	\$ 441,795
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$328,164	\$395,564	\$ 441,795
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	6,915	6,500	7,000
230 Transportation	6,334	6,325	6,325
240 Advertising	18	50	50
250 Insurance			
260 Dues and Subscriptions	449	450	835
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	487	700	700
295 Other Contractual Services	471,341	615,963	693,950
TOTAL CONTRACTUAL SERVICES	\$485,544	\$629,988	\$ 708,860
COMMODITIES			
310 Office Supplies	\$ 55,353	\$ 60,000	\$ 57,000
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities	146		
TOTAL COMMODITIES	\$ 55,499	\$ 60,000	\$ 57,000
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings		4,000	
430 Improvements Other Than Bldgs.			
440 Office Equipment	7,720	8,600	
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 7,720	\$ 12,600	\$
SUB-TOTAL	\$876,927	\$1,098,152	\$1,207,655
Contingent Operations Reimbursements	(210)		90,809
GRAND TOTAL	\$876,717	\$1,098,152	\$1,298,464

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
WORKING CAPITAL	ADMINISTRATION	CENTRAL DATA PROCESSING	610-40-740-50000 JEGC500			
WORK PROGRAM						
The Data Processing Division maintains and processes data for various City operating and staff departments, so that these departments can more efficiently and effectively deliver services to citizens. This division seeks to eliminate duplication of effort in recording and reporting of data.						
The central data processing facility is staffed 24 hours a day, seven days a week. The IBM 370-155-II central processing unit (CPU), associated disc and tape storage units, printers and other peripheral equipment at the central facility are linked to remote cathode ray display tubes (CRTs) and printers located in operating and staff departments, in order to allow operation of on-line, teleprocessing systems. For 1978 an on-line budgetary-accounting system for the Department of Administration is being implemented; the on-line Water Department billing and Police Department's SPIDER systems will continue in operation.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Data Processing Director	1	1	1	1509-2128	\$ 23,552	\$ 25,541
Systems Analyst	4	5	6	1272-1692	85,127	114,931
Computer Programming Supervisor	1	1	0		18,092	
Senior Programmer	5	5	5	1073-1426	72,019	76,843
Computer Operations Supervisor	1	1	1	958-1272	14,402	15,266
Programmer	2	4	4	906-1202	46,846	53,557
Computer Programmer Operator	3	3	3	765-1014	29,514	33,247
Computer Machine Operator II	3	3	3	724-958	30,309	33,011
Computer Machine Operator I	2	2	2	685-906	17,867	20,011
Secretary	1	1	1	648-906	9,327	10,458
Keypunch Operator II	1	1	2	580-765	8,665	18,370
Keypunch Operator I	5	5	4	549-724	37,295	32,437
Sub-Total	29	32	32		\$393,015	\$433,672
Add: Longevity					2,549	3,131
Shift Differential						4,992
Total					\$395,564	\$441,795
Full-Time Equivalent	29	32	32			
First Quarter						\$117,706
Second Quarter						101,496
Third Quarter						119,346
Fourth Quarter						103,247
TOTAL						\$441,795

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1978 is estimated at \$3,251,985. This amount includes \$25,803 in unencumbered cash carried over from 1977, an estimate of \$10,000 in interest earnings, and an annual allocation of \$3,216,182 in quarterly revenue sharing payments. City Programs are budgeted at \$2,861,014. Of this amount, \$2,661,349 is utilized to offset tax requirements in the General and Special Contribution funds and also to fund City capital outlay purchases. Non-City Agency Programs are budgeted at \$390,971. The revenue sharing programs for 1978 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

<u>Program</u>	<u>Amount</u>
Administrative Charges	\$ 18,000
Capital Outlay	335,760
Civil Right Attorneys	10,000
Historic Wichita Board	60,000
Library Security System	23,400
Maintenance of Old City Building	13,075
Metropolitan Arts Board	25,190
Police and Fire Salaries (Mill Levy Reduction)	2,126,500
Special Contributions (Mill Levy Reduction)	199,089
Weed Mowing	50,000
	<u>\$2,861,014</u>

NON-CITY AGENCY PROGRAMS

Big Brothers of Sedgwick County	\$ 60,000
Big Sisters	60,000
Contingency	12,395
Give-A-Lift	10,726
Hire-A-Youth	5,000
Kansas Corrections Institute	90,000
Mid-America All-Indian Center	41,000
Planned Parenthood of Kansas	25,000
Rainbows United	17,650
Starkey Developmental Center for Retarded	18,200
Wichita Child Day Care Association	31,000
Wichita Guidance Center	20,000
	<u>\$ 390,971</u>

GRAND TOTAL

\$3,251,985

DESCRIPTION OF CITY PROGRAMS

Administrative Charges \$ 18,000

Provides \$18,000 for administration and audits of all revenue sharing funds.

Capital Outlay \$335,760

Provides funds for capital outlay purchases for City Departments and Divisions within the General and Special Contribution Funds.

Civil Right Attorneys \$ 10,000

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

Historic Wichita Board \$ 60,000

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants (1 full time and 1-80% time) as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

Library Security System \$ 23,400

Provides for the purchase of an electronic book detection system to prevent book theft and protect against theft of library material.

GENERAL REVENUE SHARING (Continued)

Maintenance of Old City Building \$ 13,075

Provides for the maintenance of the old city building in 1978 until the building is occupied by the Wichita Historic Museum. These funds include utilities for boiler operation, exterior lighting, clock operation, and minor maintenance.

Metropolitan Arts Board \$ 25,190

Provides for the hiring of a director and secretary to implement the concept of the Wichita/Sedgwick County Arts Foundation. The goal of the program is to encourage through financial assistance, expansion of the arts programming, and to establish a broader base of funding for the arts in Wichita.

Police and Fire Salaries (Mill Levy Reduction) \$2,126,500

Provides revenue to the General Fund as a means of reducing taxes.

Special Contributions Fund (Mill Levy Reduction) \$199,089

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing \$ 50,000

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City. These funds would allow for an increase in frequency of mowings from six to twelve mowings per season.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City agency programs totalling \$390,971 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (878 40 700 50330) \$120,000

Effective January 1, 1978 Big Brothers of Sedgwick County and Big Sisters will merge and operate as one agency. The programs serve dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1 - December 31, 1978)

Give-A-Lift (878 40 700 50350) \$ 10,726

This program coordinates volunteers to provide rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1978).

Hire-A-Youth (878 40 700 50360) \$ 5,000

This program provides employment for students during the summer and assists in providing systematic coordination and promotion of youth employment activities. The delegate agency is the Wichita Area Chamber of Commerce. (May - August, 1978).

Kansas Corrections, Inc. \$ 90,000

The proposal submitted by Kansas Corrections included a budget for one-year of KCI's operation of the Detention and Rehabilitation Center. KCI proposed to operate the DRC under contract with the City of Wichita and to provide "humane detention, inmate and personnel safety, and maximal possibilities for pro social behavior change." Final disposition of these funds has not as of yet been made by the Board of City Commissioners.

Mid-America All-Indian Center (878 40 700 50370) \$ 41,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1978).

GENERAL REVENUE SHARING (Continued)

Planned Parenthood of Kansas (878 40 700 50080) \$ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program (January 1 - December 31, 1978).

Rainbows United (878 40 700 50090) \$ 17,650

This program provides assistance to profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The \$17,650 grant allows for the continuation of a pre-school program designed to assist learning disabled children and to work toward the remediation of their special learning deficits (January 1 - December 31, 1978).

Starkey Developmental Center for Retarded (878 40 700 50100) \$ 18,200

This program provides additional work activity for mentally retarded adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program (January 1 - December 31, 1978).

Wichita Child Day Care Association (878 40 700 50410) \$ 31,000

This grant provides for the administration of a program for day care services which includes providing supportive services needed by licensed day care homes and centers to meet the federal funding requirements and state licensing regulations (January 1 - December 31, 1978).

Wichita Guidance Center (878 40 700 50420) \$ 20,000

The goal of this program is to offer a child abuse prevention program which begins pre-natally. Prospective parents are screened in doctors' offices and invited to participate if identified as potential child abusers. Following the identification, training sessions are held and follow-up conducted. Expected duration of the program is three years (January 1 - December 31, 1978).

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		878-40-700-50120 WGGB 512
<p align="center">BUDGET COMMENTS</p> <p>The 1978 total required budget of the Historic Board is \$69,600, consisting of \$60,000 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. This amount of \$69,600 represents an increase of \$5,724 or 9.0% over the 1977 corresponding amount of \$63,876.</p> <p>IN 1977 THE \$9,600 was shown as a reimbursement to the total budget. But in 1978 no reimbursements can be shown so the charges to the Historical Museum must be shown as a payroll distribution charge \$7,697 plus \$1,903 for employee benefits for a total of \$9,600.</p> <p>THE AMOUNT OF \$9,600 from the Historical Museum or \$800 per month partially funds the salary and employee benefits of the Director. The Revenue Sharing funds thus freed up are then used to partially fund the salary and employee benefits of the part-time Administrative Assistant.</p> <p>THE TOTAL PERSONAL salaries and longevity of \$52,968 show an increased \$5,441 or 11.4% due to the 6% salary improvement, merit increases, and longevity pay.</p> <p>THERE ARE NO significant changes in the Contractual Services and Commodities accounts. Account 295 provides \$600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the MAPC.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 28,911	\$ 47,527	\$ 45,271
121 Employee Benefits	6,969	10,389	9,102
TOTAL PERSONAL SERVICES	\$ 35,880	\$ 57,916	\$ 54,373
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,155	1,300	1,400
230 Transportation	656	750	750
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	40	60	77
270 Professional Services		1,000	1,000
280 Maint. of Bldgs & Improvements	109		
290 Maintenance of Equipment	127	50	100
295 Other Contractual Services	5	1,200	600
TOTAL CONTRACTUAL SERVICES	\$ 2,092	\$ 4,360	\$ 3,927
COMMODITIES			
310 Office Supplies	\$ 1,203	\$ 1,600	\$ 1,700
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 1,203	\$ 1,600	\$ 1,700
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	132		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 132	\$	\$
SUB-TOTAL	\$ 39,307	\$ 63,876	\$ 60,000
Less: Wichita Historical Museum Association		\$ (9,600)	
GRAND TOTAL	\$ 39,307	\$ 54,276	\$ 60,000

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		878-40-700-50120 WGGB 512

WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1978 the Historic Board will continue its current level program which consists of the following four major programs: To coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move. To develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance. To supervise and administer the leasing and maintaining of the Comley House as a historic preservation project. And, to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Historic Wichita Board	1	1	1	1509-2128	\$ 21,921	\$ 25,047
Administrative Assistant	1	1	1	1014-1347	15,246	16,160
Administrative Assistant(PT-80%)	<u>1</u>	<u>1</u>	<u>1</u>	1014-1347	<u>10,354</u>	<u>11,616</u>
Sub-Total	3	3	3		\$ 47,521	\$ 52,823
Add: Longevity					6	145
Less: Charge to Wichita Historical Museum						(7,697)
TOTAL					\$ 47,527	\$ 45,271
Full-Time Equivalent	2.8	2.8	2.8			



